

Public Accounts

2012/13

Consolidated Revenue Fund
Supplementary Schedules

For the Fiscal Year Ended
March 31, 2013



Ministry of Finance
Office of the Comptroller General



Consolidated Revenue Fund Supplementary Schedules

Province of British Columbia

**For the Fiscal Year Ended
March 31, 2013**

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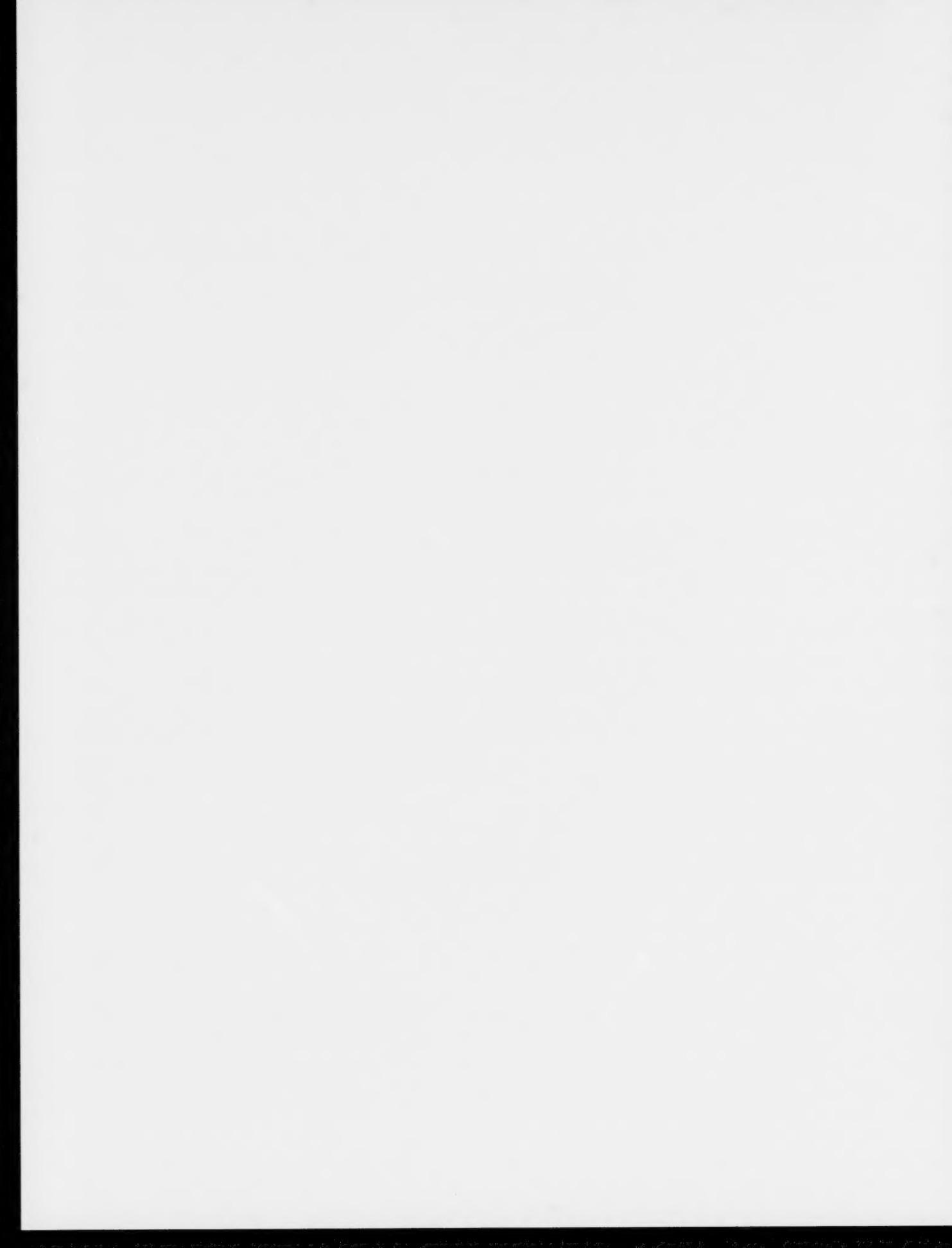
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**Consolidated Revenue Fund
Supplementary Schedules
for the Fiscal Year Ended March 31, 2013
(Unaudited)**

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Consolidated Revenue Fund
Schedule of Net Revenue by Source
for the Fiscal Years Ended March 31
(In Thousands—Unaudited)

	2009	2010	2011	2012	2013
	\$	\$	\$	\$	\$
Taxation Revenue					
Personal income.....	6,309,346	5,769,346	5,805,512	6,426,556	6,977,057
Corporate income.....	2,294,075	1,624,459	2,025,557	2,002,266	2,204,297
Harmonized sales.....			4,175,969	5,778,875	5,950,116
Social service.....	4,978,717	4,800,679	1,344,882	61,999	24,790
Carbon.....	306,000	541,719	740,526	959,139	1,119,645
Property.....	1,736,907	1,763,634	1,789,468	1,772,712	1,841,139
Fuel.....	473,000	459,445	492,123	490,531	472,146
Other.....	2,000,251	2,129,241	2,075,732	2,074,879	1,899,765
Commissions on collection of public funds.....	(46,807)	(53,622)	(30,215)	(11,247)	(11,740)
Valuation adjustments.....	(18,663)	(7,049)	(816)	(10,690)	(1,152)
Total taxation revenue.....	18,032,826	17,027,852	18,418,738	19,545,020	20,476,063
Contributions from the Federal Government					
Canada health and social transfers.....	4,742,736	4,883,073	5,176,184	5,383,965	5,442,196
Other contributions.....	188,104	466,165	1,033,530	828,822	150,200
Total contributions from the federal government.....	4,930,840	5,349,238	6,209,714	6,212,787	5,592,396
Other Revenue					
Medical Services Plan premiums.....	1,525,807	1,603,117	1,739,230	1,857,912	1,973,963
Motor vehicle licences and permits.....	449,870	449,892	467,512	478,773	489,303
Other fees and licences.....	349,979	305,129	322,484	345,727	333,782
Investment earnings.....	95,639	37,940	51,086	59,996	87,053
Miscellaneous.....	206,821	167,989	185,847	206,457	233,741
Asset dispositions.....	4,529	3,140	2,524	2,718	2,611
Commissions on collection of public funds.....	(6,218)	(6,571)	(6,507)	(6,246)	(6,316)
Valuation adjustments.....	(89,383)	(99,402)	(140,717)	(157,491)	(193,980)
Total other revenue.....	2,537,053	2,461,234	2,621,459	2,787,846	2,920,157
Natural Resource Revenue					
Petroleum, natural gas and minerals.....	2,578,988	1,660,982	1,709,942	1,753,890	1,300,614
Forests.....	546,208	374,047	418,548	458,649	539,735
Water and other.....	643,480	527,413	501,399	489,511	514,075
Commissions on collection of public funds.....	(1,316)	(1,289)	(1,265)	(1,098)	(1,358)
Valuation adjustments.....	(6,885)	(915)	(5,048)	(1,845)	(5,550)
Total natural resource revenue.....	3,760,475	2,560,238	2,623,576	2,699,107	2,347,516
Dividends					
Self-supported Crown corporations					
British Columbia Hydro and Power Authority.....	324	47,000	463,000	230,176	215,234
British Columbia Liquor Distribution Branch.....	891,117	877,276	890,374	908,918	929,559
British Columbia Lottery Corporation.....	826,258	844,479	876,490	877,549	870,311
Other.....	2,000	2,000	748,712	120,386	12,008
Total dividends.....	1,719,699	1,770,755	2,978,576	2,137,029	2,027,112
Net Consolidated Revenue Fund Revenue.....	30,980,893	29,169,317	32,852,063	33,381,789	33,363,244
Liquidation Dividends.....	730	0	38,634	0	0

Consolidated Revenue Fund
Schedule of Net Revenue by Source
for the Fiscal Years Ended March 31—Continued
(In Thousands—Unaudited)

	2009	2010	2011	2012	2013
Revenue Collected for and Transferred to Crown Corporations, Agencies and Other Entities	\$	\$	\$	\$	\$
Advanced Education, Innovation and Technology					
Post-secondary Institutions.....	(53,600)	(139,780)	(39,520)		
Energy, Mines and Natural Gas					
Northwest Transmission Line.....	(31,897)	(37,099)	(39,146)	(29,968)	(28,434)
Oil and Gas Commission.....	(23,429)				
Finance					
British Columbia Transit.....	(11,100)	(11,213)	(10,893)	(11,795)	(11,794)
BC Transportation Financing Authority.....	(421,100)	(427,623)	(440,715)	(425,652)	(405,987)
Cowichan Tribes.....	(2,064)	(2,132)	(2,227)	(2,248)	(2,250)
Municipalities or Eligible Entities.....	(27,760)	(27,019)	(28,457)	(29,763)	(29,849)
Resort Areas.....	(10,000)	(10,259)	(1,888)		
Rural Areas.....	(251,409)	(256,730)	(270,924)	(282,422)	(291,689)
South Coast British Columbia Transportation Authority.....	(277,650)	(314,204)	(333,267)	(312,788)	(346,943)
Tourism British Columbia.....	(56,900)	(51,609)			
Forests, Lands and Natural Resource Operations					
Habitat Conservation Trust.....	(5,785)	(6,005)	(6,149)	(5,992)	(5,995)
Total.....	(1,095,665)	(1,197,493)	(1,273,446)	(1,140,148)	(1,146,370)

Consolidated Revenue Fund
Schedule of Expense by Function
for the Fiscal Years Ended March 31
(In Thousands—Unaudited)

	2009	2010	2011	2012	2013
	\$	\$	\$	\$	\$
Health					
Hospital and preventive care.....	9,240,777	9,500,554	10,090,990	11,017,020	11,374,544
Medical care.....	4,389,133	4,551,743	4,791,519	5,081,535	5,064,157
Other health.....	501,049	478,617	379,993	152,223	141,297
	14,130,959	14,530,914	15,262,502	16,250,778	16,579,998
Education					
Elementary and secondary.....	5,336,100	5,342,152	5,470,074	5,680,506	5,716,896
Post-secondary.....	2,084,178	2,205,606	2,238,431	2,116,761	2,127,946
Other education.....	164,714	165,220	155,531	161,912	156,439
	7,584,992	7,712,978	7,864,036	7,959,179	8,001,281
Social Services					
Social assistance.....	1,359,797	1,474,883	1,490,029	1,542,508	1,543,296
Child welfare.....	1,091,568	1,094,425	1,060,198	1,062,466	1,343,273
Other social services.....	893,121	959,043	1,174,800	1,289,472	1,030,105
	3,344,486	3,528,351	3,734,027	3,804,446	3,916,674
Interest Expense					
Interest expense.....	1,206,132	1,177,271	1,244,456	1,238,531	1,197,266
Natural Resources and Economic Development					
Trade and industry.....	601,265	465,641	707,440	631,323	682,172
Forests (including fire suppression).....	784,107	1,010,497	779,201	473,790	571,763
Environment and agriculture.....	480,414	394,627	389,337	419,922	402,662
Minerals and mines.....	35,150	23,021	42,874	27,466	43,371
Fish and game.....	8,110	3,911	3,606	83	5,111
	1,909,046	1,897,697	1,922,458	1,552,584	1,705,079
Transportation					
Road and air.....	501,907	478,376	564,239	451,198	453,644
Ferries.....	171,775	169,434	171,231	176,936	201,287
Public transit.....	146,120	78,816	102,178	152,737	123,118
	819,802	726,626	837,648	780,871	778,049
Other					
Housing support.....	425,836	403,965	475,862	482,315	410,584
Local government.....	444,966	196,370	230,393	314,486	283,665
Recreation and culture.....	286,112	360,389	101,549	114,338	93,075
	1,156,914	960,724	807,804	911,139	787,324
Protection of Persons and Property					
Law enforcement.....	454,653	432,291	359,641	399,443	396,814
Police protection.....	301,911	296,617	295,532	321,731	360,191
Other protection and regulations.....	328,619	301,234	279,495	278,308	257,642
Corrections.....	291,750	282,405	231,181	232,464	251,030
	1,376,933	1,312,547	1,165,849	1,231,946	1,265,677
General Government					
Administration.....	465,323	399,758	758,155	2,416,664	828,188
Legislature.....	74,876	63,271	63,657	65,451	60,879
	540,199	463,029	821,812	2,482,115	889,067
Total.....	32,069,463	32,310,137	33,660,592	36,301,589	35,120,415

Prior years' figures have been restated to conform with current classifications.

Consolidated Revenue Fund
Schedule of Expense by Group Account Classification
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

	Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total
Special Offices, Ministries and Other Appropriations							
Legislation.....	33,799	9,950		17,657	(527)		60,879
Officers of the Legislature.....	35,004	20,763	380	272	(627)	(118)	55,674
Office of the Premier.....	7,385	1,490	492	201	(443)	(700)	8,425
Ministry of Aboriginal Relations and Reconciliation.....	20,881	5,712	70,364	3,136	(358)	(3,913)	95,822
Ministry of Advanced Education, Innovation and Technology.....	18,865	10,478	1,985,694	154	(17,000)	(21,010)	1,977,181
Ministry of Agriculture.....	26,129	9,277	28,799	22,271	(1,900)	(20,309)	64,267
Ministry of Children and Family Development.....	317,783	54,679	1,031,837	3,380	(2,526)	(79,652)	1,325,501
Ministry of Citizens' Services and Open Government.....	156,494	633,110	7,260	103,120	(195,442)	(190,544)	513,998
Ministry of Community, Sport and Cultural Development.....	18,360	10,001	468,822	6,688	(6,576)	(168,447)	328,846
Ministry of Education.....	83,540	32,583	5,270,211	(18,093)	(278)	(27,409)	5,340,554
Ministry of Energy, Mines and Natural Gas.....	52,051	27,877	523,617	8,272	(695)	(146,238)	464,884
Ministry of Environment.....	76,474	41,675	12,699	27,096	(15,969)	(4,185)	137,790
Ministry of Finance.....	578,746	126,828	31,791	111,885	(468,415)	(218,927)	161,908
Ministry of Forests, Lands and Natural Resource Operations.....	311,263	361,215	13,950	127,339	(42,393)	(99,736)	671,638
Ministry of Health.....	99,248	174,538	15,909,246	151,015	(147,586)	(320,596)	15,865,865
Ministry of Jobs, Tourism and Skills Training.....	84,622	63,453	379,899	1,088	(642)	(263,709)	264,711
Ministry of Justice.....	550,028	175,273	595,654	38,825	(80,051)	(89,970)	1,189,759
Ministry of Social Development.....	131,386	45,446	2,503,298	4,325	(172)	(243,092)	2,441,191
Ministry of Transportation and Infrastructure.....	111,634	1,730,124	190,040	843	(22,727)	(1,207,129)	802,785
Management of Public Funds and Debt.....		533		2,226,801		(1,030,068)	1,197,266
Other Appropriations.....	4,051	3,623	2,145,320	219,898	(1,328)	(220,095)	2,151,469
Gross Expense.....	2,717,743	3,538,628	31,169,373	3,056,173	(1,005,655)	(4,355,847)	35,120,415
Inter-ministry recoveries.....	(408,512)	(290,606)	(21,970)	(284,567)	1,005,655	0	0
Total Consolidated Revenue Fund Expense 2012/13.....	2,309,231	3,248,022	31,147,403	2,771,606	0	(4,355,847)	35,120,415
Total Consolidated Revenue Fund Expense 2011/12.....	2,243,195	3,025,130	30,813,653	4,288,495	0	(4,068,884)	36,301,589

Consolidated Revenue Fund
Schedule of Investment Portfolio
Pursuant to Section 44(3) of the Financial Administration Act, 1996
as at March 31, 2013
(In Thousands—Unaudited)

	2013	2012	
	Total (amortized book cost)	Total (market value)	Total (amortized book cost)
	\$	\$	\$
Obligations of or guaranteed by Canada.....	47,912	48,391	16,091
Obligations of or guaranteed by a province.....	245,747	261,190	260,938
Units in British Columbia Investment Management Corporation Pooled Investment Portfolio.....	881,598	919,600	822,446
	<u>1,175,257</u>	<u>1,229,181</u>	<u>1,099,475</u>

Consolidated Revenue Fund
Schedule of Free Crown Grants
as at March 31, 2013
(In Thousands—Unaudited)

	2013	
	Total hectares granted	Total (market value)
	\$	\$
District of West Kelowna	2.69	654
MP Port Management (GP) Ltd.....	0.76	191
Provincial Rental Housing Corporation.....	0.77	672
Total 2012/13.....	<u>4.22</u>	<u>1,517</u>
 Total 2011/12.....	 <u>54.70</u>	 <u>20,471</u>

Consolidated Revenue Fund
Schedule of Nominal Rent Tenures
as at March 31, 2013
(In Thousands—Unaudited)

		2013	
	Total tenure term (years)	Total hectares granted	Total (net present value) \$
City of Quesnel.....	30	1.32	1,356
Corporation of The Village of Zeballos.....	30	4.09	112
District of Sooke.....	30	0.51	130
Regional District of Fraser-Fort George.....	30	96.40	646
Resort Municipality of Whistler.....	10	63.44	410
Sunshine Coast Regional District.....	10	164.74	101
Total 2012/13.....		330.50	2,755
Total 2011/12.....		347.84	6,999

Consolidated Revenue Fund
Schedule of Payments Made to Honour Guarantees
Pursuant to Section 74(3) of the Financial Administration Act, 1996
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

Description	Total
	\$
Forest Community Business Program	
Business Development Bank of Canada.....	934
Total 2012/13.....	<u>934</u>
Total 2011/12.....	<u>68</u>

Section 74(3) of the *Financial Administration Act, 1996* requires disclosure of payments made to honour guarantees and indemnities or to meet an obligation where the government has entered into an agreement to give a guarantee in connection with the issue or sale of securities. These payments are reflected in the main statements of the province.

Consolidated Revenue Fund
Schedule of Obligations Under Capital Leases
Pursuant to Section 70(3) of the Financial Administration Act, 1996
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

	Total
	\$
Total 2012/13.....	<u>5,022</u>
Total 2011/12.....	<u>12,389</u>

Section 70(3) of the *Financial Administration Act, 1996* requires disclosure of the financial obligations of the government under a lease when substantially all the risks and benefits of ownership of the property have been transferred to the government. These leases are reflected in the Public Accounts in accordance with the province's accounting policies.

Consolidated Revenue Fund
Schedule of Payments Based on Contributions
Pursuant to Section 25(2) of the Financial Administration Act, 1996
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

Ministry/Agreement Description	Total
Ministry of Advanced Education, Innovation and Technology	
Canada Study Grants	2,577
Knowledge Infrastructure Program—Administration.....	156
Transition Grant Program (Millennium General Bursary).....	855
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	3,588
Ministry of Children and Family Development	
Intensive Rehabilitative Custody and Supervision Orders—Agreement.....	654
Youth Justice Renewal Funding Agreement.....	28
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	682
Ministry of Energy, Mines and Natural Gas	
BC Hydro Efficiency Requirements.....	50
Geological Survey of Canada.....	157
Sierra Yoyo Desan Road Project—BC Transportation Financing Authority.....	11,885
Unconventional Gas Technical Forum Project.....	124
Wood First.....	127
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	12,343
Ministry of Forests, Lands and Natural Resource Operations	
Forest Innovation Program.....	45
Habitat Conservation Trust Foundation.....	1,303
Haida Gwaii Resource Management Partnership.....	100
National Forest Pest Strategy.....	80
New Zealand Forest Research Institute Partnership.....	21
North Pacific Coast Marine Planning Partnership.....	119
North Pacific Coast Conservation Cooperative.....	4
North Pacific Coast Integrated Management and Collaborative Oceans Governance Project.....	333
Silviculture Yield Lumber Value Economic Return Decision Support System Update.....	75
Timber Harvesting Land Base Loss Mitigation.....	9
West Coast Aquatic Marine Planning Initiative.....	45
	<hr/>
	2,134

Consolidated Revenue Fund
Schedule of Payments Based on Contributions
Pursuant to Section 25(2) of the Financial Administration Act, 1996
for the Fiscal Year Ended March 31, 2013—Continued
(In Thousands—Unaudited)

Ministry/Agreement Description—Continued	Total
Ministry of Health	
BC Medical Association Community Healthcare and Resource Directory Phase 2.....	275
BC Medical Association Community Healthcare and Resource Directory II Services.....	233
Chrohn's Disease Drug Benefit Adjudication Advisory Committee.....	17
Canada Revenue Agency Amalgamated Benefits Application.....	1
Chronic Disease Surveillance System.....	321
Electronic Medical Records Deployment Project.....	500
Expansion and Distribution of International Medical Graduate—BC Program.....	2,837
Health Cross Jurisdictional Labour Relations Database.....	503
Hepatitis Drug Benefit Adjudication Advisory Committee.....	12
Internationally Educated Health Professions Coordination and Development Regional Integrated Competency-Based Assessment Service.....	351
Internationally Educated Health Professions Initiative.....	1,076
National Pharmaceuticals Strategy/National Drug Evaluation Process for Rare Diseases.....	117
National Routing System.....	5
Pan Canadian Public Health Network Provincial/Territorial Co-Chair.....	90
Patient Access to Quality Care.....	1
Psoriasis Drug Benefit Adjudication Advisory Committee.....	17
QuitNow Services Hospital Based Cessation Interventions.....	6
Rheumatoid Arthritis Drug Benefit Advisory Committee.....	136
TeleHealth.....	6
Toll Free Quit Line Numbers on Tobacco Packaging Initiative.....	93
Your Voice Counts.....	33
	6,630
Ministry of Jobs, Tourism and Skills Training	
BC Canada Foreign Credential Recognition Agreement.....	1,331
Federal Mountain Pine Beetle Mitigation.....	110
Targeted Initiative for Older Workers.....	2,706
	4,147
Ministry of Justice	
Justice Education Society.....	84
National Flagging Program.....	55
Pacific Regional Training Center Teaching.....	78
Prolific Offender Project.....	102
Specific Claims Tribunal.....	28
	347
Total 2012/13.....	29,871
Total 2011/12.....	44,487

Explanatory Note on Appropriations

The total appropriation amount presented includes the original Estimates, statutory authorizations, contingency access, Supplementary Estimates and program transfers under the *Constitution Act*.

Explanatory Notes on the Group Account Classifications

Operating Expenses

Salaries and Benefits

- *Base Salaries*—includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs*—includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- *Employee Benefits*—includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities*—includes the cost of the annual Members of the Legislative Assembly (MLA) indemnity and supplementary salaries as authorized under Section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

Operating Costs

- *Boards, Commissions and Courts – Fees and Expenses*—includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Public Servant Travel*—includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- *Centralized Management Support Services*—includes central agency charges to ministries for services such as legal services.
- *Professional Services*—includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- *Information Systems – Operating*—includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- *Office and Business Expenses*—includes supplies and services required for the operation of offices.
- *Informational Advertising and Publications*—includes costs associated with non-statutory advertising and general publications.
- *Statutory Advertising and Publications*—includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, and Supplies*—includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- *Operating Equipment and Vehicles*—includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- *Non-Capital Roads and Bridges*—includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization*—includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- *Building Occupancy Charges*—includes payments to the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

Explanatory Notes on the Group Account Classifications—Continued

Government Transfers

- *Transfers – Grants*—includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements*—includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual obligations.
- *Transfers – Agreements*—includes payments and reimbursements under contract, formal agreement or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

Other Expenses

- *Transfers Between Votes and Special Accounts*—includes transfers (payments) between a vote and a special account.
- *Interest on the Public Debt*—includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses*—includes expenses such as Provincial Treasury banking charges, financing costs, valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

Internal Recoveries

- *Recoveries Between Votes and Special Accounts*—includes recoveries between a vote and a special account.
- *Recoveries Within the Consolidated Revenue Fund*—includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

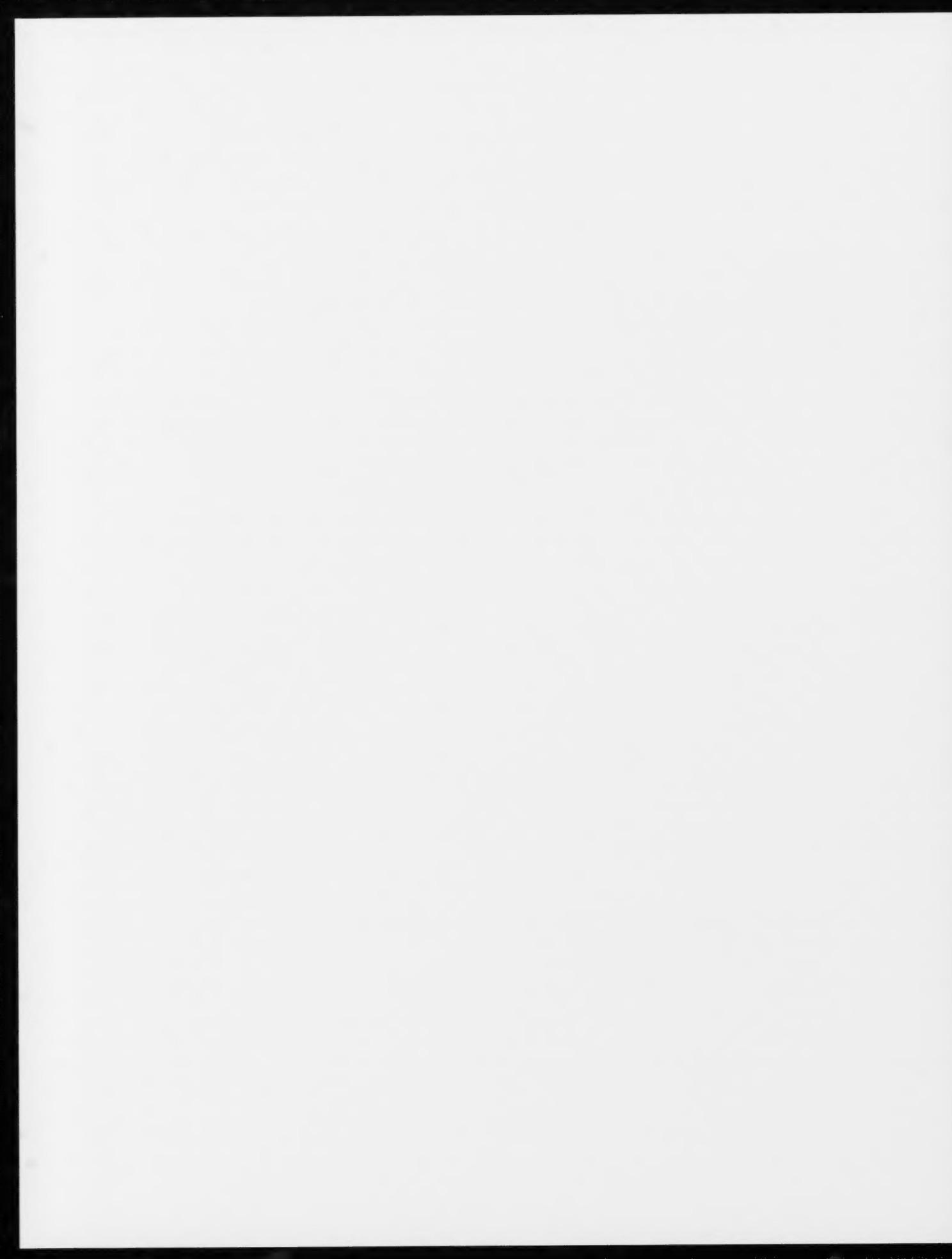
External Recoveries

- *Recoveries Within the Government Reporting Entity*—includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- *Recoveries External to the Government Reporting Entity*—includes costs and amounts recovered from other governments and non-government organizations.

Capital Expenditures

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

- *Land*—includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- *Land Improvements*—includes the capital costs for improvements to dams and water management systems and recreation areas.
- *Buildings*—includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- *Specialized Equipment*—includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- *Office Furniture and Equipment*—includes the cost or capital lease cost of office furniture and equipment.
- *Vehicles*—includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- *Information Systems*—includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- *Tenant Improvements*—includes the cost or capital lease cost of improvements to leased space.
- *Roads*—includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.



Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other		Total Appropriations ²	Total Actual Expense ³	Variance to Appropriation
				\$	\$			
01	Legislation.....	Legislation.....	69,271		69,271	61,687		(7,584)
02	Auditor General.....	Auditor General.....	15,752		15,752	15,751		(1)
03	Conflict of Interest Commissioner.....	Conflict of Interest Commissioner.....	480	83	563	563		0
04	Elections BC.....	Elections BC.....	8,134		8,134	8,134		0
05	Information and Privacy Commissioner...	Information and Privacy Commissioner...	5,396		5,396	5,098		(298)
06	Merit Commissioner.....	Merit Commissioner.....	1,024		1,024	978		(46)
07	Ombudsman.....	Ombudsman.....	5,372		5,372	5,204		(168)
08	Police Complaint Commissioner.....	Police Complaint Commissioner.....	2,996		2,996	2,790		(206)
09	Representative for Children and Youth...	Representative for Children and Youth...	7,317		7,317	7,315		(2)
10	Office of the Premier.....	Office of the Premier.....	9,008		9,008	8,446		(562)
11	Ministry Operations.....	Aboriginal Relations and Reconciliation...	34,753		34,753	34,753		0
12	Treaty and Other Agreements Funding...	Aboriginal Relations and Reconciliation...	40,007		40,007	40,007		0
13	Ministry Operations.....	Advanced Education, Innovation and Technology.....	1,971,938		1,971,938	1,969,087		(2,851)
14	Ministry Operations.....	Agriculture.....	52,031		52,031	51,638		(393)
		Forests, Lands and Natural Resource Operations.....	283		283	292		9
15	Agricultural Land Commission.....	Agriculture.....	52,314		52,314	51,930		(384)
16	Ministry Operations.....	Children and Family Development.....	1,974		1,974	1,974		0
17	Ministry Operations.....	Community, Sport and Cultural Development.....	1,333,291		1,333,291	1,326,902		(6,389)
18	Ministry Operations.....	Education.....	300,265		300,265	300,265		0
19	Ministry Operations.....	Energy, Mines and Natural Gas.....	5,308,638		5,308,638	5,308,638		0
20	Housing.....	Energy, Mines and Natural Gas.....	50,234		50,234	50,234		0
21	Liquor and Gaming Administration.....	Energy, Mines and Natural Gas.....	346,242		346,242	346,242		0
22	Ministry Operations.....	Environment.....	18,146		18,146	17,781		(365)
23	Environmental Assessment Office.....	Environment.....	99,366		99,366	99,366		0
24	Ministry Operations.....	Finance.....	8,754		8,754	8,754		0
25	Public Service Agency.....	Finance.....	117,209		117,209	145,101		145,101
26	Benefits.....	Finance.....	51,163	1	51,163	49,419		(1,744)

Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2013—Continued
(In Thousands—Unaudited)

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other	Total Appropriations ²	Total Expense ³	Total Actual Expense ³	Variance Actuals to Authorizations
\$	\$	\$	\$	\$	\$	\$	\$	\$
27	Ministry Operations.....	Forests, Lands and Natural Resource Operations.....	380,079		380,079	380,079	380,079	0
28	Direct Fire.....	Forests, Lands and Natural Resource Operations.....	62,901	70,736	133,637	133,637	133,637	0
29	Ministry Operations.....	Health.....	16,030,229	16,030,229	15,782,496	15,782,496	15,782,496	(247,733)
		Agriculture.....	2,638	2,638	1,841	1,841	1,841	(797)
30	Ministry Operations.....	Jobs, Tourism and Skills Training.....	16,032,867	16,032,867	15,784,337	15,784,337	15,784,337	(248,530)
		Advanced Education, Innovation and Technology.....	215,794	215,794	216,198	216,198	216,198	404
		Energy, Mines and Natural Gas.....	8,547	8,547	8,143	8,143	8,143	(404)
		Finance.....	9,142	9,142	9,142	9,142	9,142	0
			625	625	625	625	625	0
31	Attorney General Operations.....	Justice.....	234,108	234,108	234,108	234,108	234,108	0
32	Solicitor General Operations.....	Justice.....	368,337	368,337	368,337	368,337	368,337	0
33	Judiciary.....	Justice.....	611,807	611,807	611,807	611,807	611,807	0
34	Crown Proceeding Act.....	Justice.....	67,041	67,041	67,041	67,041	67,041	(1,762)
35	Independent Investigations Office.....	Justice.....	24,500	24,500	24,500	24,500	24,500	(1,335)
36	British Columbia Utilities Commission....	Justice.....	9,300	9,300	9,300	9,300	9,300	(2,690)
37	Emergency Program Act.....	Justice.....	1	1	1	1	1	(1)
38	Ministry Operations.....	Citizens' Services and Open Government	66,974	36,850	51,328	51,328	51,328	0
39	Shared Services BC.....	Citizens' Services and Open Government	439,744		66,974	66,974	64,235	(2,739)
40	Government Communications and Public Engagement.....	Citizens' Services and Open Government	26,155		439,744	439,744	426,219	(13,525)
41	Labour Programs.....	Jobs, Tourism and Skills Training.....	15,713		26,155	26,155	26,155	0
42	Ministry Operations.....	Social Development.....	2,456,780		15,713	15,713	13,706	(2,007)
43	Ministry Operations.....	Transportation and Infrastructure.....	806,921		2,456,780	2,445,342	2,445,342	(11,438)
44	Management of Public Funds and Debt.....	Management of Public Funds and Debt.....	1,287,491		806,921	803,364	803,364	(3,557)
45	Contingencies (All Ministries) and New Programs.....	Contingencies (All Ministries) and New Programs.....	300,000		1,287,491	1,197,266	1,197,266	(90,225)
46	Capital Funding.....	Capital Funding.....	1,061,586		300,000	259,081	259,081	(40,919)
					1,061,586	930,717	930,717	(130,869)

Consolidated Revenue Fund
Schedule of Voted Appropriations by Ministry
for the Fiscal Year Ended March 31, 2013—Continued
 (In Thousands—Unaudited)

Vote No.	Description in Estimates	Ministry/Special Office Accessing Vote	Estimates ¹	Other Authorizations ²	Total Appropriations	Total Actual Expense ³	Variance Actuals to Authorizations
47	Commissions on Collection of Public Funds.....	Commissions on Collection of Public Funds.....	1	1	1	(1)	
48	Allowances for Doubtful Revenue Accounts.....	Allowances for Doubtful Revenue Accounts.....	1	1	1	(1)	
49	Tax Transfers.....	Tax Transfers.....	1,091,405	96,371	1,187,776	1,187,776	0
50	Auditor General for Local Government... Environmental Appeal Board and Forest Appeals Commission.....	Auditor General for Local Government... Environmental Appeal Board and Forest Appeals Commission.....	2,600	2,600	942	942	(1,658)
51	Environmental Appeal Board and Forest Appeals Commission.....	Environmental Appeal Board and Forest Appeals Commission.....	2,075	2,075	1,638	1,638	
52	Forest Practices Board.....	Forest Practices Board.....	3,815	3,815	3,775	3,775	(40)
	Total Voted Expense		35,225,725	231,932	35,457,657	34,885,323	(572,334)

¹Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly February 2012.

²For a breakdown of the Other Authorizations refer to the Ministerial Appropriations.

³This schedule differs from other Operating Expenses' schedules and statements. Amounts for Votes as voted on in the Legislative Assembly are compared against spending for the votes in this schedule. Special Accounts spending and other Statutory Appropriations spending are not included in this schedule unless the Statutory Appropriation was applied to a vote. All amounts that are part of the Contingencies and New Programs vote, whereas in other schedules the budget is reallocated to the program to show total spending for that program. See Schedule of Comparison of Estimated Expenses to Actual Expenses in the Public Accounts for a complete listing of ministry spending. These amounts do not include adjustments to prior year's accrual.

Legislation—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Legislation			
Voted Appropriation(s)			
Members' Services.....	36,392,000		36,392,000
Caucus Support Services.....	6,940,000		6,940,000
Office of the Speaker.....	421,000		421,000
Clerk of the House.....	1,149,000		1,149,000
Clerk of the Committees.....	615,000		615,000
Legislative Operations.....	12,678,000		12,678,000
Sergeant-at-Arms.....	4,695,000		4,695,000
Hansard.....	4,154,000		4,154,000
Legislative Library.....	2,227,000		2,227,000
	69,271,000	0	69,271,000
Adjustment of Prior Year Accrual.....			0
Total Expense	69,271,000	0	69,271,000

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Legislation—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries		
\$	\$	\$	\$	\$	\$	\$	\$
14,722,503	872,749		17,376,239			32,971,491	(3,420,509)
5,511,140	942,908		71,437			6,525,485	(414,515)
144,290	70,043		330			214,663	(206,337)
793,270	288,832		28,265	(260)		1,110,107	(38,893)
536,343	39,957		5,078			581,378	(33,622)
4,928,258	6,481,431		175,221	(526,247)		11,058,663	(1,619,337)
3,835,189	323,312					4,158,501	(536,499)
2,498,669	803,531					3,302,200	(851,800)
1,429,284	335,715			(802)		1,764,197	(462,803)
34,398,946	10,158,478	0	17,656,570	(527,309)	0	61,686,685	(7,584,315)
(600,000)	(208,046)					(808,046)	(808,046)
33,798,946	9,950,432	0	17,656,570	(527,309)	0	60,878,639	(8,392,361)

Officers of the Legislature—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Auditor General			
Voted Appropriation(s)			
Auditor General.....	15,752,000		15,752,000
	15,752,000	0	15,752,000
Conflict of Interest Commissioner			
Voted Appropriation(s)			
Conflict of Interest Commissioner.....	480,000	82,562	562,562
	480,000	82,562	562,562
Elections BC			
Voted Appropriation(s)			
Elections BC.....	8,134,000	10,178,818	18,312,818
	8,134,000	10,178,818	18,312,818
Information and Privacy Commissioner			
Voted Appropriation(s)			
Information and Privacy Commissioner.....	5,396,000		5,396,000
	5,396,000	0	5,396,000
Merit Commissioner			
Voted Appropriation(s)			
Merit Commissioner.....	1,024,000		1,024,000
	1,024,000	0	1,024,000
Ombudsperson			
Voted Appropriation(s)			
Ombudsperson	5,372,000		5,372,000
	5,372,000	0	5,372,000
Police Complaint Commissioner			
Voted Appropriation(s)			
Police Complaint Commissioner.....	2,996,000		2,996,000
	2,996,000	0	2,996,000
Representative for Children and Youth			
Voted Appropriation(s)			
Representative for Children and Youth.....	7,317,000		7,317,000
	7,317,000	0	7,317,000
	46,471,000	10,261,380	56,732,380
Adjustment of Prior Year Accrual.....			0
Total Expense.....	46,471,000	10,261,380	56,732,380
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	82,562		
Contingencies (All Ministries) and New Programs – General Programs.....	10,178,818		
	10,261,380		

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Officers of the Legislature—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification				Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries		
\$	\$	\$	\$	\$	\$	\$	\$
11,878,430	3,804,404	67,875				15,750,709	(1,291)
11,878,430	3,804,404	67,875	0	0	0	15,750,709	(1,291)
302,766	259,796					562,562	0
302,766	259,796	0	0	0	0	562,562	0
8,037,473	10,004,800		270,545			18,312,818	0
8,037,473	10,004,800	0	270,545	0	0	18,312,818	0
3,465,214	1,632,612					5,097,826	(298,174)
3,465,214	1,632,612	0	0	0	0	5,097,826	(298,174)
626,845	351,394					978,239	(45,761)
626,845	351,394	0	0	0	0	978,239	(45,761)
4,463,494	1,486,276			(626,776)	(118,583)	5,204,411	(167,589)
4,463,494	1,486,276	0	0	(626,776)	(118,583)	5,204,411	(167,589)
1,779,894	1,009,873					2,789,767	(206,233)
1,779,894	1,009,873	0	0	0	0	2,789,767	(206,233)
4,710,605	2,290,667	312,500	1,062			7,314,834	(2,166)
4,710,605	2,290,667	312,500	1,062	0	0	7,314,834	(2,166)
35,264,721	20,839,822	380,375	271,607	(626,776)	(118,583)	56,011,166	(721,214)
(260,880)	(76,598)					(337,478)	(337,478)
35,003,841	20,763,224	380,375	271,607	(626,776)	(118,583)	55,673,688	(1,058,692)

Office of the Premier—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Intergovernmental Relations Secretariat			
Voted Appropriation(s)			
Intergovernmental Relations Secretariat.....	2,456,000		2,456,000
	2,456,000	0	2,456,000
Executive and Support Services			
Voted Appropriation(s)			
Premier's Office.....	3,231,000		3,231,000
Executive Operations.....	3,321,000		3,321,000
	6,552,000	0	6,552,000
	9,008,000	0	9,008,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	9,008,000	0	9,008,000

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Office of the Premier—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
\$	\$	\$	\$	\$	\$	\$	\$	\$
2,309,077	672,332	491,335	15,000	(442,854)	(700,000)	2,344,890	(111,110)	
2,309,077	672,332	491,335	15,000	(442,854)	(700,000)	2,344,890	(111,110)	
2,530,876	480,430		79,279			3,090,585	(140,415)	
2,560,646	342,842		106,587			3,010,075	(310,925)	
5,091,522	823,272	0	185,866	0	0	6,100,660	(451,340)	
7,400,599	1,495,604	491,335	200,866	(442,854)	(700,000)	8,445,550	(562,450)	
(15,309)	(5,334)					(20,643)	(20,643)	
7,385,290	1,490,270	491,335	200,866	(442,854)	(700,000)	8,424,907	(583,093)	

Ministry of Aboriginal Relations and Reconciliation—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Negotiations and Regional Operations			
Voted Appropriation(s)			
Negotiations and Regional Operations.....	13,708,000	1,323,749	15,031,749
	13,708,000	1,323,749	15,031,749
Community and Socio-Economic Development			
Voted Appropriation(s)			
Community and Socio-Economic Development.....	3,830,000	190,000	4,020,000
	3,830,000	190,000	4,020,000
Strategic Initiatives			
Voted Appropriation(s)			
Strategic Initiatives.....	13,316,000	80,000	13,396,000
	13,316,000	80,000	13,396,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	582,000		582,000
Corporate Services.....	3,317,000	86,000	3,403,000
	3,899,000	86,000	3,985,000
Treaty and Other Agreements Funding			
Voted Appropriation(s)			
Treaty and Other Agreements Funding.....	40,007,000	15,197,382	55,204,382
	40,007,000	15,197,382	55,204,382
Statutory			
First Citizens Fund			
Statutory Appropriation(s)			
First Citizens Fund.....	3,230,000		3,230,000
	3,230,000	0	3,230,000
First Nations Clean Energy Business Fund			
Statutory Appropriation(s)			
First Nations Clean Energy Business Fund special account.....	2,151,000	87,000	2,238,000
	2,151,000	87,000	2,238,000
	80,141,000	16,964,131	97,105,131
Adjustment of Prior Year Accrual.....			0
Total Expense	80,141,000	16,964,131	97,105,131
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	16,877,131		
Statutory Appropriation – Special Account.....		87,000	
		16,964,131	

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Ministry of Aboriginal Relations and Reconciliation—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
10,967,810	1,298,961	1,721	87,723		(57,543)	12,298,672	(2,733,077)	
10,967,810	1,298,961	1,721	87,723	0	(57,543)	12,298,672	(2,733,077)	
1,812,954	477,761	1,467,601	93,603	(8,000)		3,843,919	(176,081)	
1,812,954	477,761	1,467,601	93,603	(8,000)	0	3,843,919	(176,081)	
6,265,024	1,399,034	4,977,110	614,612		(146,499)	13,109,281	(286,719)	
6,265,024	1,399,034	4,977,110	614,612	0	(146,499)	13,109,281	(286,719)	
375,389	81,721		18,000			475,110	(106,890)	
1,410,501	3,661,625		1,983,641	(350,000)		6,705,767	3,302,767	
1,785,890	3,743,346	0	2,001,641	(350,000)	0	7,180,877	3,195,877	
		58,563,766	350,000		(3,709,384)	55,204,382	0	
0	0	58,563,766	350,000	0	(3,709,384)	55,204,382	0	
		3,226,141				3,226,141	(3,859)	
0	0	3,226,141	0	0	0	3,226,141	(3,859)	
80,000	30,000	2,128,000				2,238,000	0	
80,000	30,000	2,128,000	0	0	0	2,238,000	0	
20,911,678	6,949,102	70,364,339	3,147,579	(358,000)	(3,913,426)	97,101,272	(3,859)	
(30,251)	(1,236,813)		(11,795)			(1,278,859)	(1,278,859)	
20,881,427	5,712,289	70,364,339	3,135,784	(358,000)	(3,913,426)	95,822,413	(1,282,718)	

Ministry of Advanced Education, Innovation and Technology—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Educational Institutions and Organizations			
Voted Appropriation(s)			
Educational Institutions and Organizations.....	1,867,129,000		1,867,129,000
	1,867,129,000	0	1,867,129,000
Student Support Programs			
Voted Appropriation(s)			
Student Support Programs.....	84,594,000		84,594,000
	84,594,000	0	84,594,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	596,000		596,000
Corporate Services.....	19,619,000		19,619,000
	20,215,000	0	20,215,000
Statutory			
Labour Market and Immigration Initiatives (Transfer from Ministry of Jobs, Tourism and Skills Training)			
Voted Appropriation(s)			
Multiculturalism.....		625,000	625,000
	0	625,000	625,000
Labour Market and Immigration Initiatives (Transfer to Ministry of Finance)			
Voted Appropriation(s)			
Multiculturalism.....		(625,000)	(625,000)
	0	(625,000)	(625,000)
Competitiveness and Innovation (Transfer from Ministry of Jobs, Tourism and Skills Training)			
Voted Appropriation(s)			
Competitiveness and Innovation.....		2,397,000	2,397,000
	0	2,397,000	2,397,000
Transfers to Crown Corporations and Agencies (Transfer from Ministry of Jobs, Tourism and Skills Training)			
Voted Appropriation(s)			
BC Innovation Council.....		6,150,000	6,150,000
	0	6,150,000	6,150,000
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	1,971,938,000	8,547,000	1,980,485,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	1,971,938,000	8,547,000	1,980,485,000
Breakdown of Other Authorizations—			
Government Reorganization.....		8,547,000	
	8,547,000		

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Ministry of Advanced Education, Innovation and Technology—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
		1,897,247,305		(17,000,000)	(17,117,265)	1,863,130,040	(3,998,960)
0	0	1,897,247,305	0	(17,000,000)	(17,117,265)	1,863,130,040	(3,998,960)
1,670,688	961,580	78,870,610				81,502,878	(3,091,122)
1,670,688	961,580	78,870,610	0	0	0	81,502,878	(3,091,122)
471,977	81,023		21,000			574,000	(22,000)
16,089,518	7,757,210		133,689		(100,219)	23,880,198	4,261,198
16,561,495	7,838,233	0	154,689	0	(100,219)	24,454,198	4,239,198
						0	(625,000)
0	0	0	0	0	0	0	(625,000)
						0	625,000
0	0	0	0	0	0	0	625,000
666,890	1,531,106			(204,700)		1,993,296	(403,704)
666,890	1,531,106	0	0	0	(204,700)	1,993,296	(403,704)
		6,150,000				6,150,000	0
0	0	6,150,000	0	0	0	6,150,000	0
						6,150,000	0
156,554	3,431,492			(3,588,046)		0	0
0	156,554	3,431,492	0	0	(3,588,046)	0	0
18,899,073	10,487,473	1,985,699,407	154,689	(17,000,000)	(21,010,230)	1,977,230,412	(3,254,588)
(34,284)	(9,568)	(5,000)				(48,852)	(48,852)
18,864,789	10,477,905	1,985,694,407	154,689	(17,000,000)	(21,010,230)	1,977,181,560	(3,303,440)

Ministry of Agriculture—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Agriculture Science and Policy			
Voted Appropriation(s)			
Innovation and Governance	2,332,000		2,332,000
Policy and Industry Competitiveness.....	3,404,000	(100,000)	3,304,000
Plant and Animal Health.....	4,231,000		4,231,000
Growing Forward.....	1,000		1,000
	9,968,000	(100,000)	9,868,000
Strategic Industry Partnerships			
Voted Appropriation(s)			
Food Protection.....	1,220,000		1,220,000
Sustainable Agriculture Management.....	4,481,000	(180,000)	4,301,000
Business Risk Management.....	28,928,000		28,928,000
	34,629,000	(180,000)	34,449,000
BC Farm Industry Review Board			
Voted Appropriation(s)			
BC Farm Industry Review Board.....	896,000		896,000
	896,000	0	896,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	503,000		503,000
Corporate Services.....	6,318,000	(3,000)	6,315,000
	6,821,000	(3,000)	6,818,000
Agricultural Land Commission			
Voted Appropriation(s)			
Agricultural Land Commission.....	1,974,000	857,917	2,831,917
	1,974,000	857,917	2,831,917
Statutory			
Production Insurance Account			
Statutory Appropriation(s)			
Production Insurance Account.....	18,500,000		18,500,000
Less: Transfer from Ministry Operations Vote.....	(7,000,000)	(1,800,000)	(8,800,000)
	11,500,000	(1,800,000)	9,700,000
Health Programs (Transfer from Ministry of Health)			
Voted Appropriation(s)			
Regional Services.....		2,375,000	2,375,000
	0	2,375,000	2,375,000
Executive and Support Services (Transfer from Ministry of Health)			
Voted Appropriation(s)			
Stewardship and Corporate Services.....		263,000	263,000
	0	263,000	263,000
	65,788,000	1,412,917	67,200,917
Adjustment of Prior Year Accrual.....			0
Total Expense.....	65,788,000	1,412,917	67,200,917
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	857,917		
Government Reorganization.....	2,355,000		
Inter-account transfers.....	(1,800,000)		
	1,412,917		

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Ministry of Agriculture—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Variance Actual to Appropriation \$
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	
	\$	\$	\$	\$	\$	\$	
2,294,352	134,106	75,000		(6,089)	2,497,369	165,369	
2,685,415	73,401	4,113,062		(4,221,750)	2,650,128	(653,872)	
4,357,641	1,285,460			(582,913)	5,060,188	829,188	
1,785,864	1,004,575	4,001,389	164,425	(6,955,642)	611	(389)	
11,123,272	2,497,542	8,189,451	164,425	0	(11,766,394)	10,208,296	340,296
1,163,178	80,730					1,243,908	23,908
3,806,038	470,652	87,000		(344,052)	4,019,638	(281,362)	
6,476,651	1,695,027	19,736,000	10,236,867	(600,000)	(7,767,300)	29,777,245	849,245
11,445,867	2,246,409	19,823,000	10,236,867	(600,000)	(8,111,352)	35,040,791	591,791
659,716	397,047		6,020			1,062,783	166,783
659,716	397,047	0	6,020	0	0	1,062,783	166,783
400,773	76,733		18,000			495,506	(7,494)
610,333	1,843,444	39,630	3,752,979	(1,300,000)	(115,952)	4,830,434	(1,484,566)
1,011,106	1,920,177	39,630	3,770,979	(1,300,000)	(115,952)	5,325,940	(1,492,060)
1,655,155	1,167,637		9,125			2,831,917	0
1,655,155	1,167,637	0	9,125	0	0	2,831,917	0
	1,034,436		16,870,251		(380,497)	17,524,190	(975,810)
			(8,800,000)			(8,800,000)	0
0	1,034,436	0	8,070,251	0	(380,497)	8,724,190	(975,810)
		1,577,000				1,577,000	(798,000)
0	0	1,577,000	0	0	0	1,577,000	(798,000)
242,485	21,967					264,452	1,452
242,485	21,967	0	0	0	0	264,452	1,452
26,137,601	9,285,215	29,629,081	22,257,667	(1,900,000)	(20,374,195)	65,035,369	(2,165,548)
(8,191)	(8,447)	(830,310)	13,000		65,537	(768,411)	(768,411)
26,129,410	9,276,768	28,798,771	22,270,667	(1,900,000)	(20,308,658)	64,266,958	(2,933,959)

Ministry of Children and Family Development—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Early Childhood Development and Child Care Services			
Voted Appropriation(s)			
Early Childhood Development and Child Care Services.....	265,897,000		265,897,000
	<u>265,897,000</u>	<u>0</u>	<u>265,897,000</u>
Services for Children and Youth with Special Needs			
Voted Appropriation(s)			
Services for Children and Youth with Special Needs.....	288,596,000		288,596,000
	<u>288,596,000</u>	<u>0</u>	<u>288,596,000</u>
Child and Youth Mental Health Services			
Voted Appropriation(s)			
Child and Youth Mental Health Services.....	79,233,000		79,233,000
	<u>79,233,000</u>	<u>0</u>	<u>79,233,000</u>
Child Safety, Family Support and Children in Care Services			
Voted Appropriation(s)			
Child Safety, Family Support and Children in Care Services.....	497,386,000		497,386,000
	<u>497,386,000</u>	<u>0</u>	<u>497,386,000</u>
Adoption Services			
Voted Appropriation(s)			
Adoption Services.....	25,554,000		25,554,000
	<u>25,554,000</u>	<u>0</u>	<u>25,554,000</u>
Youth Justice Services			
Voted Appropriation(s)			
Youth Justice Services.....	47,075,000		47,075,000
	<u>47,075,000</u>	<u>0</u>	<u>47,075,000</u>
Service Delivery Support			
Voted Appropriation(s)			
Service Delivery Support.....	114,619,000		114,619,000
	<u>114,619,000</u>	<u>0</u>	<u>114,619,000</u>
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	596,000		596,000
Corporate Services.....	14,335,000		14,335,000
	<u>14,931,000</u>	<u>0</u>	<u>14,931,000</u>
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....	0		0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,333,291,000</u>	<u>0</u>	<u>1,333,291,000</u>
Adjustment of Prior Year Accrual.....			
Total Expense.....	1,333,291,000	0	1,333,291,000

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Ministry of Children and Family Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
10,147,503	469,956	242,026,896				252,644,355	(13,252,645)
10,147,503	469,956	242,026,896	0	0	0	252,644,355	(13,252,645)
14,501,462	382,604	282,601,038	79		(4,211,130)	293,274,053	4,678,053
14,501,462	382,604	282,601,038	79	0	(4,211,130)	293,274,053	4,678,053
41,780,309	1,118,648	37,196,919	349	(2,526,018)		77,570,207	(1,662,793)
41,780,309	1,118,648	37,196,919	349	(2,526,018)	0	77,570,207	(1,662,793)
122,491,328	11,731,927	420,607,415	1,466,743		(52,242,937)	504,054,476	6,668,476
122,491,328	11,731,927	420,607,415	1,466,743	0	(52,242,937)	504,054,476	6,668,476
5,590,757	66,021	21,719,004	1,452			27,377,234	1,823,234
5,590,757	66,021	21,719,004	1,452	0	0	27,377,234	1,823,234
39,190,041	2,173,465	25,234,816	703		(22,333,992)	44,265,033	(2,809,967)
39,190,041	2,173,465	25,234,816	703	0	(22,333,992)	44,265,033	(2,809,967)
71,317,115	36,524,800	3,302,527	1,595,252			112,739,694	(1,879,306)
71,317,115	36,524,800	3,302,527	1,595,252	0	0	112,739,694	(1,879,306)
479,572	43,957		21,000			544,529	(51,471)
12,359,137	1,964,087	263,690	361,898		(516,490)	14,432,322	97,322
12,838,709	2,008,044	263,690	382,898	0	(516,490)	14,976,851	45,851
84,110	330,566	267,730		(682,406)		0	0
84,110	330,566	267,730	0	(682,406)	0	0	0
317,941,334	54,806,031	1,033,220,035	3,447,476	(2,526,018)	(79,986,955)	1,326,901,903	(6,389,097)
(158,907)	(127,279)	(1,383,017)	(66,900)		335,196	(1,400,907)	(1,400,907)
317,782,427	54,678,752	1,031,837,018	3,380,576	(2,526,018)	(79,651,759)	1,325,500,996	(7,790,004)

Ministry of Citizens' Services and Open Government—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Services to Citizens and Businesses			
Voted Appropriation(s)			
Services BC Operations	16,246,000		16,246,000
BC Online.....	822,000		822,000
BC Registry Services	1,000		1,000
BC Stats	337,000		337,000
	17,406,000	0	17,406,000
Strategic Initiatives			
Voted Appropriation(s)			
Strategic Initiatives.....	16,536,000		16,536,000
	16,536,000	0	16,536,000
Office of the Chief Information Officer			
Voted Appropriation(s)			
Office of the Chief Information Officer	12,442,000		12,442,000
	12,442,000	0	12,442,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	488,000		488,000
Corporate Services	20,102,000		20,102,000
	20,590,000	0	20,590,000
Logistics and Business Services			
Voted Appropriation(s)			
Logistics and Business Services.....	12,182,000		12,182,000
	12,182,000	0	12,182,000
Integrated Workplace Solutions			
Voted Appropriation(s)			
Integrated Workplace Solutions.....	266,110,000		266,110,000
	266,110,000	0	266,110,000
Technology Solutions			
Voted Appropriation(s)			
Technology Solutions.....	161,452,000		161,452,000
	161,452,000	0	161,452,000
Government Communications and Public Engagement			
Voted Appropriation(s)			
Government Communications and Public Engagement	26,155,000	10,219,737	36,374,737
	26,155,000	10,219,737	36,374,737

Ministry of Citizens' Services and Open Government—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
15,729,696	926,710		621,488	(1,542,954)	(1,146,365)	14,588,575	(1,657,425)
682,520	2,934,679		2,843	(363,120)	(2,849,296)	407,626	(414,374)
3,699,868	2,100,417		1,009,190	(180,000)	(4,874,875)	1,754,600	1,753,600
4,265,329	2,486,618		4,101	(5,560,126)	(599,699)	596,223	259,223
24,377,413	8,448,424	0	1,637,622	(7,646,200)	(9,470,235)	17,347,024	(58,976)
8,305,423	4,683,944	6,409,512	36,711	(1,926,363)		17,509,227	973,227
8,305,423	4,683,944	6,409,512	36,711	(1,926,363)	0	17,509,227	973,227
11,438,810	4,309,395	250,000	42,185	(1,084,187)	(833,055)	14,123,148	1,681,148
11,438,810	4,309,395	250,000	42,185	(1,084,187)	(833,055)	14,123,148	1,681,148
378,352	45,542		18,667			442,561	(45,439)
9,954,462	4,849,627		508,112	(499,272)		14,812,929	(5,289,071)
10,332,814	4,895,169	0	526,779	(499,272)	0	15,255,490	(5,334,510)
34,334,322	23,026,711		71,690,600	(73,148,700)	(43,835,602)	12,067,331	(114,669)
34,334,322	23,026,711	0	71,690,600	(73,148,700)	(43,835,602)	12,067,331	(114,669)
15,426,618	355,891,464	600,000	28,223,407	(25,744,834)	(107,544,059)	266,852,596	742,596
15,426,618	355,891,464	600,000	28,223,407	(25,744,834)	(107,544,059)	266,852,596	742,596
33,828,032	226,907,520		508,114	(85,214,471)	(28,730,274)	147,298,921	(14,153,079)
33,828,032	226,907,520	0	508,114	(85,214,471)	(28,730,274)	147,298,921	(14,153,079)
18,538,519	17,588,278		562,650	(178,000)	(136,710)	36,374,737	0
18,538,519	17,588,278	0	562,650	(178,000)	(136,710)	36,374,737	0

Ministry of Citizens' Services and Open Government—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Labour Programs			
Voted Appropriation(s)			
Employment Standards	7,833,000	(7,833,000)	0
Labour Relations Board.....	4,630,000	(4,630,000)	0
WorkSafeBC Funded Services	1,000	(1,000)	0
Corporate Services	3,249,000	(3,249,000)	0
	<u>15,713,000</u>	<u>(15,713,000)</u>	<u>0</u>
	<u>548,586,000</u>	<u>(5,493,263)</u>	<u>543,092,737</u>
Adjustment of Prior Year Accrual.....			0
Total Expense.....	548,586,000	(5,493,263)	543,092,737
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	10,219,737		
Government Reorganization.....	<u>(15,713,000)</u>		
	<u>(5,493,263)</u>		

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Ministry of Citizens' Services and Open Government—(Unaudited)—Continued**Actual Expenses by Group Account Classification**

Salaries and Benefits	Operating Costs	Government Transfers				Internal Recoveries	External Recoveries	Total	Variance—
		\$	\$	\$	\$				Actual to Appropriation
0	0	0	0	0	0	0	0	0	0
156,581,951	645,750,905	7,259,512	103,228,068	(195,442,027)	(190,549,935)	526,828,474	(16,264,263)		
(87,984)	(12,640,681)		(107,856)		5,796	(12,830,725)	(12,830,725)		
156,493,967	633,110,224	7,259,512	103,120,212	(195,442,027)	(190,544,139)	513,997,749	(29,094,988)		

Ministry of Community, Sport and Cultural Development—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Local Government			
Voted Appropriation(s)			
Local Government Services and Transfers.....	251,456,000		251,456,000
University Endowment Lands	5,576,000		5,576,000
Assessment Services.....	1,000		1,000
Assessment Policy and Support.....	507,000		507,000
	257,540,000	0	257,540,000
Integrated Policy, Legislation and Operations			
Voted Appropriation(s)			
Integrated Policy, Legislation and Operations.....	2,811,000		2,811,000
	2,811,000	0	2,811,000
BC Film Commission			
Voted Appropriation(s)			
BC Film Commission	947,000		947,000
	947,000	0	947,000
Arts, Culture and Sport			
Voted Appropriation(s)			
Sport.....	10,830,000	17,806,779	28,636,779
Arts and Culture.....	10,066,000		10,066,000
Community Gaming Grants.....	1,000		1,000
	20,897,000	17,806,779	38,703,779
Transfers to Crown Corporations and Agencies			
Voted Appropriation(s)			
Royal British Columbia Museum.....	12,166,000		12,166,000
	12,166,000	0	12,166,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	580,000		580,000
Corporate Services.....	5,324,000		5,324,000
	5,904,000	0	5,904,000
Statutory			
BC Arts and Culture Endowment			
Statutory Appropriation(s)			
BC Arts and Culture Endowment special account.....	2,500,000		2,500,000
	2,500,000	0	2,500,000
Physical Fitness and Amateur Sports Fund			
Statutory Appropriation(s)			
Physical Fitness and Amateur Sports Fund	1,700,000		1,700,000
	1,700,000	0	1,700,000

Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification					Total	Variance Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries		
5,539,238	1,076,499	265,652,929		(30,457,286)	241,811,380	(9,644,620)	
925,490	5,213,863	5,824,108	1,078	(6,576,371)	5,388,168	(187,832)	
1,104,334	1,442,521				(2,545,855)	1,000	0
476,121	34,299					510,420	3,420
8,045,183	7,767,182	271,477,037	1,078	(6,576,371)	(33,003,141)	247,710,968	(9,829,033)
 2,313,721	 121,741					2,435,462	(375,538)
2,313,721	121,741	0	0	0	0	2,435,462	(375,538)
 823,811	 180,152	 11,875		(2,473)	1,013,365	66,365	
823,811	180,152	11,875	0	0	(2,473)	1,013,365	66,365
 1,070,573	 342,800	 26,106,043		(476,665)	27,042,751	(1,594,028)	
1,514,401	708,925	19,895,992			22,119,318	12,053,318	
		134,965,000	1,000	(134,965,000)	1,000	0	0
2,584,974	1,051,725	180,967,035	1,000	0	(135,441,665)	49,163,069	10,459,290
 0	 0	 12,166,000				12,166,000	0
 461,274	 82,252		21,600			565,126	(14,874)
4,130,796	798,424		88,569			5,017,789	(306,211)
4,592,070	880,676	0	110,169	0	0	5,582,915	(321,085)
 0	 0	 2,500,000				2,500,000	0
 1,700,000							
 0	 0	 1,700,000				1,700,000	0
 0	 0	 1,700,000				1,700,000	0

Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
University Endowment Lands Administration Account			
Statutory Appropriation(s)			
University Endowment Lands Administration Account.....	6,442,000	134,371	6,576,371
	6,442,000	134,371	6,576,371
Total Expense.....	310,907,000	17,941,150	328,848,150
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	17,806,779		
Statutory Appropriation – Special Account.....		134,371	
		17,941,150	

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Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries		
\$	\$	\$	\$	\$	\$	\$	\$
0	0	0	6,576,371	0	0	6,576,371	0
18,359,759	10,001,476	468,821,947	6,688,618	(6,576,371)	(168,447,279)	328,848,150	0

Ministry of Education—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Education Programs			
Voted Appropriation(s)			
Education Programs.....	5,231,972,000	1,800,000	5,233,772,000
	5,231,972,000	1,800,000	5,233,772,000
Learning Improvement Fund			
Voted Appropriation(s)			
Learning Improvement Fund.....	30,000,000		30,000,000
	30,000,000	0	30,000,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	565,000		565,000
Education and Corporate Services.....	46,101,000	42,724,629	88,825,629
	46,666,000	42,724,629	89,390,629
Statutory			
Teachers Act Special Account			
Statutory Appropriation(s)			
Teachers Act Special Account.....	6,210,000	652,247	6,862,247
	6,210,000	652,247	6,862,247
Statutory Account			
Statutory Appropriation(s)			
Funding for Children's Education Fund special account.....		46,731,000	46,731,000
	0	46,731,000	46,731,000
Transfer from General Account to Children's Education Fund Special Account			
.....	(46,731,000)	(46,731,000)	
	0	(46,731,000)	(46,731,000)
	5,314,848,000	45,176,876	5,360,024,876
	5,314,848,000	45,176,876	5,360,024,876
Adjustment of Prior Year Accrual			
Total Expense			0
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	44,524,629		
Statutory Appropriation.....	46,731,000		
Statutory Appropriation – Special Account.....	652,247		
Inter-account transfers.....	(46,731,000)		
	45,176,876		

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Ministry of Education—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
	9,520,686	5,210,311,649	500,353		(23,166,018)	5,197,166,670	(36,605,330)
0	<u>9,520,686</u>	<u>5,210,311,649</u>	<u>500,353</u>	0	<u>(23,166,018)</u>	<u>5,197,166,670</u>	<u>(36,605,330)</u>
		60,000,000				60,000,000	30,000,000
0	0	<u>60,000,000</u>	0	0	0	<u>60,000,000</u>	<u>30,000,000</u>
422,873	91,291		19,800			533,964	(31,036)
79,462,264	19,781,371	40,049	605,699	(277,553)	(4,149,835)	95,461,995	6,636,366
<u>79,885,137</u>	<u>19,872,662</u>	<u>40,049</u>	<u>625,499</u>	<u>(277,553)</u>	<u>(4,149,835)</u>	<u>95,995,959</u>	<u>6,605,330</u>
3,658,175	3,230,057		68,424		(94,409)	6,862,247	0
<u>3,658,175</u>	<u>3,230,057</u>	0	<u>68,424</u>	0	<u>(94,409)</u>	<u>6,862,247</u>	0
		46,731,000				46,731,000	0
0	0	<u>46,731,000</u>	0	0	0	<u>46,731,000</u>	0
0	0	0	(46,731,000)			(46,731,000)	0
83,543,312	32,623,405	5,270,351,698	1,194,276	(277,553)	(27,410,262)	5,360,024,876	0
(3,416)	(40,812)	(140,377)	(19,287,262)		1,293	(19,470,574)	(19,470,574)
<u>83,539,896</u>	<u>32,582,593</u>	<u>5,270,211,321</u>	<u>(18,092,986)</u>	<u>(277,553)</u>	<u>(27,408,969)</u>	<u>5,340,554,302</u>	<u>(19,470,574)</u>

Ministry of Energy, Mines and Natural Gas—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Oil and Gas			
Voted Appropriation(s)			
Oil and Gas.....	13,819,000	425,413	14,244,413
	13,819,000	425,413	14,244,413
Mines and Mineral Resources			
Voted Appropriation(s)			
Mines and Mineral Resources.....	10,013,000	5,102,777	15,115,777
	10,013,000	5,102,777	15,115,777
Titles and Corporate Relations			
Voted Appropriation(s)			
Titles and Corporate Relations.....	3,861,000		3,861,000
	3,861,000	0	3,861,000
Electricity and Alternative Energy			
Voted Appropriation(s)			
Electricity and Alternative Energy.....	18,048,000	9,367,250	27,415,250
	18,048,000	9,367,250	27,415,250
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	538,000		538,000
Corporate Services.....	3,955,000		3,955,000
	4,493,000	0	4,493,000
Housing			
Voted Appropriation(s)			
Housing.....	336,690,000	767,442	337,457,442
Building and Safety Policy.....	1,550,000		1,550,000
Residential Tenancy.....	8,002,000		8,002,000
	346,242,000	767,442	347,009,442
Liquor Control and Licensing			
Voted Appropriation(s)			
Liquor Control and Licensing.....	1,000		1,000
	1,000	0	1,000
Gaming Policy and Enforcement			
Voted Appropriation(s)			
Gaming Policy and Enforcement Operations.....	18,144,000		18,144,000
Distribution of Gaming Proceeds.....	1,000		1,000
	18,145,000	0	18,145,000
Statutory			
Housing Endowment Fund			
Statutory Appropriation(s)			
Housing Endowment Fund special account.....	10,000,000	2,437,479	12,437,479
	10,000,000	2,437,479	12,437,479
Innovative Clean Energy Fund			
Statutory Appropriation(s)			
Innovative Clean Energy Fund special account.....	14,947,000		14,947,000
	14,947,000	0	14,947,000
Transfer to Crown Corporations and Agencies (Transfer from Ministry of Jobs, Tourism and Skills Training)			
Voted Appropriation(s)			
British Columbia Pavilion Corporation.....	11,842,000		11,842,000
	0	11,842,000	11,842,000

Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
		Government Transfers		Other Expenses	Internal Recoveries	External Recoveries		
		\$	\$	\$	\$	\$		
3,138,809	2,712,551	60,000	900	(3,500)	(53,725)	5,855,035	(8,389,378)	
3,138,809	2,712,551	60,000	900	(3,500)	(53,725)	5,855,035	(8,389,378)	
11,086,826	3,228,994		2,350,871	(359,967)	(2,440)	16,304,284	1,188,507	
11,086,826	3,228,994	0	2,350,871	(359,967)	(2,440)	16,304,284	1,188,507	
3,304,014	220,467		7,063	(8,400)	(302)	3,522,842	(338,158)	
3,304,014	220,467	0	7,063	(8,400)	(302)	3,522,842	(338,158)	
3,623,555	1,234,185	32,037,344		(267,831)	(7,008,833)	29,618,420	2,203,170	
3,623,555	1,234,185	32,037,344	0	(267,831)	(7,008,833)	29,618,420	2,203,170	
480,606	54,946					535,552	(2,448)	
1,815,927	5,796,794	50,000	1,831,234	(55,000)	(145,648)	9,293,307	5,338,307	
2,296,533	5,851,740	50,000	1,831,234	(55,000)	(145,648)	9,828,859	5,335,859	
1,407,085	546,937	335,804,448	20,113			337,778,583	321,141	
1,232,252	188,216					1,420,468	(129,532)	
6,493,409	1,313,199		3,783			7,810,391	(191,609)	
9,132,746	2,048,352	335,804,448	23,896	0	0	347,009,442	0	
7,740,992	1,843,416		874,878		(10,458,286)	1,000	0	
7,740,992	1,843,416	0	874,878	0	(10,458,286)	1,000	0	
11,367,130	1,890,460	7,581,914	46,701		(3,107,423)	17,778,782	(365,218)	
		113,119,100			(113,118,100)	1,000	0	
11,367,130	1,890,460	120,701,014	46,701	0	(116,225,523)	17,779,782	(365,218)	
		12,437,479				12,437,479	0	
0	0	12,437,479	0	0	0	12,437,479	0	
231,612	24,876	10,607,826				10,864,314	(4,082,686)	
231,612	24,876	10,607,826	0	0	0	10,864,314	(4,082,686)	
		11,842,000				11,842,000	0	
0	0	11,842,000	0	0	0	11,842,000	0	

Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....	0	0	0
	439,569,000	29,942,361	469,511,361
Adjustment of Prior Year Accrual.....			0
Total Expense.....	439,569,000	29,942,361	469,511,361
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....	18,362,882		
Statutory Appropriation – Special Account.....	2,437,479		
Government Reorganization.....	9,142,000		
	<u>29,942,361</u>		

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Ministry of Energy, Mines and Natural Gas—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance—
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
137,621	8,992,383	77,000	3,136,058		(12,343,062)	0	0
137,621	8,992,383	77,000	3,136,058	0	(12,343,062)	0	0
52,059,838	28,047,424	523,617,111	8,271,601	(694,698)	(146,237,819)	465,063,457	(4,447,904)
(8,714)	(170,698)					(179,412)	(179,412)
52,051,124	27,876,726	523,617,111	8,271,601	(694,698)	(146,237,819)	464,884,045	(4,627,316)

Ministry of Environment—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Environmental Protection			
Voted Appropriation(s)			
Environmental Protection.....	6,954,000	4,551,292	11,505,292
	6,954,000	4,551,292	11,505,292
Environmental Sustainability			
Voted Appropriation(s)			
Environmental Sustainability.....	19,429,000	0	19,429,000
	19,429,000	0	19,429,000
Parks and Protected Areas			
Voted Appropriation(s)			
Parks and Protected Areas.....	30,122,000	0	30,122,000
	30,122,000	0	30,122,000
Conservation Officer Service			
Voted Appropriation(s)			
Conservation Officer Service.....	16,714,000	0	16,714,000
	16,714,000	0	16,714,000
Climate Action			
Voted Appropriation(s)			
Climate Action.....	4,123,000	7,194,420	11,317,420
	4,123,000	7,194,420	11,317,420
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	478,000		478,000
Corporate Services.....	21,546,000		21,546,000
	22,024,000	0	22,024,000
Environmental Assessment Office			
Voted Appropriation(s)			
Environmental Assessment Office.....	8,754,000	1,207,435	9,961,435
	8,754,000	1,207,435	9,961,435
Statutory			
Park Enhancement Fund			
Statutory Appropriation(s)			
Park Enhancement Fund special account.....	500,000	869,280	1,369,280
	500,000	869,280	1,369,280
Sustainable Environment Fund			
Statutory Appropriation(s)			
Sustainable Environment Fund.....	20,305,000		20,305,000
	20,305,000	0	20,305,000
	128,925,000	13,822,427	142,747,427
			0
Adjustment of Prior Year Accrual.....			
Total Expense.....	128,925,000	13,822,427	142,747,427
Breakdown of Other Authorizations			
Contingencies (All Ministries) and New Programs – General Programs.....	12,953,147		
Statutory Appropriation – Special Account.....	869,280		
	13,822,427		

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Ministry of Environment—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
		\$	\$	\$	\$			
20,946,342	4,048,167	528,000		(14,400,000)	(627,057)	10,495,452	(1,009,840)	
20,946,342	4,048,167	528,000	0	(14,400,000)	(627,057)	10,495,452	(1,009,840)	
12,144,966	6,785,514	3,429,192	27,034	(268,860)	(3,200,270)	18,917,576	(511,424)	
12,144,966	6,785,514	3,429,192	27,034	(268,860)	(3,200,270)	18,917,576	(511,424)	
14,624,647	16,819,552		82,515		(239,192)	31,287,522	1,165,522	
14,624,647	16,819,552	0	82,515	0	(239,192)	31,287,522	1,165,522	
12,665,927	4,115,017		0	0		(106,175)	16,674,769	(39,231)
12,665,927	4,115,017	0	0	0	(106,175)	16,674,769	(39,231)	
3,495,498	1,047,969	8,087,712	35,015	(1,290,000)		11,376,194	58,774	
3,495,498	1,047,969	8,087,712	35,015	(1,290,000)	0	11,376,194	58,774	
379,392	75,074		18,000			472,466	(5,534)	
5,273,966	5,313,449	60,000	11,262,376	(10,362)	(11,696)	21,887,733	341,733	
5,653,358	5,388,523	60,000	11,280,376	(10,362)	(11,696)	22,360,199	336,199	
7,103,707	2,219,368	594,000	44,360			9,961,435	0	
7,103,707	2,219,368	594,000	44,360	0	0	9,961,435	0	
		1,369,280				1,369,280	0	
0	1,369,280	0	0	0	0	1,369,280	0	
			15,705,000			15,705,000	(4,600,000)	
0	0	0	15,705,000	0	0	15,705,000	(4,600,000)	
76,634,445	41,793,390	12,698,904	27,174,300	(15,969,222)	(4,184,390)	138,147,427	(4,600,000)	
(160,623)	(118,049)		(78,518)			(357,190)	(357,190)	
76,473,822	41,675,341	12,698,904	27,095,782	(15,969,222)	(4,184,390)	137,790,237	(4,957,190)	

Ministry of Finance—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Treasury Board Staff			
Voted Appropriation(s)			
Treasury Board Staff	7,054,000		7,054,000
	7,054,000	0	7,054,000
Office of the Comptroller General			
Voted Appropriation(s)			
Office of the Comptroller General.....	8,338,000		8,338,000
	8,338,000	0	8,338,000
Treasury			
Voted Appropriation(s)			
Treasury.....	1,000		1,000
	1,000	0	1,000
Revenue Division			
Voted Appropriation(s)			
Revenue Division.....	68,472,000	27,891,551	96,363,551
	68,472,000	27,891,551	96,363,551
Policy and Legislation			
Voted Appropriation(s)			
Policy and Legislation.....	4,883,000		4,883,000
Financial Institutions Commission.....	1,000		1,000
	4,884,000	0	4,884,000
Public Sector Employers' Council Secretariat			
Voted Appropriation(s)			
Public Sector Employers' Council Secretariat.....	16,640,000		16,640,000
	16,640,000	0	16,640,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	537,000		537,000
Corporate Services	11,283,000		11,283,000
	11,820,000	0	11,820,000
Public Service Agency			
Voted Appropriation(s)			
Business Performance	22,901,000		22,901,000
Service Operations.....	8,608,000		8,608,000
Talent Management	14,079,000		14,079,000
Employee Relations.....	4,013,000		4,013,000
Corporate Services.....	1,562,000		1,562,000
	51,163,000	0	51,163,000
Benefits			
Voted Appropriation(s)			
Pension Contribution and Retirement Benefits	246,956,000	9,417,512	256,373,512
Employee Health Benefits	137,512,000		137,512,000
Other Benefits	4,750,000		4,750,000
Benefits Administration	7,428,000		7,428,000
Recoveries	(396,645,000)		(396,645,000)
	1,000	9,417,512	9,418,512

Ministry of Finance—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
\$	\$	\$	\$	\$	\$	\$	\$	\$
4,903,371	382,349		11,084	(125,000)		5,171,804		(1,882,196)
4,903,371	382,349	0	11,084	(125,000)	0	5,171,804		(1,882,196)
7,995,929	2,694,190		751,093	(2,854,174)	(731,096)	7,855,942		(482,058)
7,995,929	2,694,190	0	751,093	(2,854,174)	(731,096)	7,855,942		(482,058)
5,847,259	4,356,392		26,997,407	(11,499,115)	(25,701,943)	0		(1,000)
5,847,259	4,356,392	0	26,997,407	(11,499,115)	(25,701,943)	0		(1,000)
44,348,958	79,525,398	15,789,521	67,359,258		(107,688,107)	99,335,028		2,971,477
44,348,958	79,525,398	15,789,521	67,359,258		0 (107,688,107)	99,335,028		2,971,477
3,764,284	941,377		11,005		(131,004)	4,585,662		(297,338)
8,238,434	3,606,769		207,588		(12,052,791)	0		(1,000)
12,002,718	4,548,146	0	218,593		0 (12,183,795)	4,585,662		(298,338)
1,721,073	442,400	14,187,718	1,126		(20,651)	16,331,666		(308,334)
1,721,073	442,400	14,187,718	1,126		0 (20,651)	16,331,666		(308,334)
504,611	69,837					574,448		37,448
8,670,087	2,823,487	170,000	428,994	(677,417)	(169,150)	11,246,001		(36,999)
9,174,698	2,893,324	170,000	428,994	(677,417)	(169,150)	11,820,449		449
2,791,556	23,265,424		2,937	(2,615,777)	(996,933)	22,447,207		(453,793)
8,887,860	276,295		875	(56,800)	(69,649)	9,038,581		430,581
12,056,116	2,006,547		4,469,590	(5,947,129)	(214,582)	12,370,542		(1,708,458)
3,312,538	543,318		228		(235,958)	3,620,126		(392,874)
1,201,724	652,893		88,062		(100)	1,942,579		380,579
28,249,794	26,744,477	0	4,561,692	(8,619,706)	(1,517,222)	49,419,035		(1,743,965)
286,178,081	21,474				(141,141)	286,058,414		29,684,902
185,472,872	770,289		1,375		(51,949,638)	134,294,898		(3,217,102)
209,798	1,893,414				(360,221)	1,742,991		(3,007,009)
7,126,814	1,417,626	262,500	8,041	(930,847)	(1,325,565)	6,558,569		(869,431)
				(403,862,332)	(15,374,028)	(419,236,360)		(22,591,360)
478,987,565	4,102,803	262,500	9,416	(404,793,179)	(69,150,593)	9,418,512		0

Ministry of Finance—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Statutory			
Insurance and Risk Management Account			
Statutory Appropriation(s)			
Insurance and Risk Management Account.....	4,191,000	2,156,767	6,347,767
	4,191,000	2,156,767	6,347,767
Provincial Home Acquisition Wind Up special account			
Statutory Appropriation(s)			
Provincial Home Acquisition Wind Up special account	10,000		10,000
	10,000	0	10,000
Labour Market and Immigration Initiatives (Transfer from Ministry of Advanced Education, Innovation and Technology)			
Voted Appropriation(s)			
Multiculturalism.....		1,193,022	1,193,022
	0	1,193,022	1,193,022
	172,574,000	40,658,852	213,232,852
Adjustment of Prior Year Accrual.....			0
Total Expense.....	172,574,000	40,658,852	213,232,852
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	27,891,551		
Contingencies (All Ministries) and New Programs – General Programs.....	9,985,534		
Statutory Appropriation – Special Account.....	2,156,767		
Government Reorganization.....	625,000		
	40,658,852		

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Ministry of Finance—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
		\$	\$	\$	\$	\$	\$	\$
3,739,904	1,316,420		40,960,618	(37,898,737)	(1,770,438)	6,347,767		0
3,739,904	1,316,420	0	40,960,618	(37,898,737)	(1,770,438)	6,347,767		0
			831			831		(9,169)
0	0	0	831	0	0	831		(9,169)
477,181	213,079	2,450,294		(1,947,532)		1,193,022		0
477,181	213,079	2,450,294	0	(1,947,532)	0	1,193,022		0
597,448,450	127,218,978	32,860,033	141,300,112	(468,414,860)	(218,932,995)	211,479,718		(1,753,134)
(18,702,653)	(391,407)	(1,069,086)	(29,415,182)		6,482	(49,571,846)		(49,571,846)
578,745,797	126,827,571	31,790,947	111,884,930	(468,414,860)	(218,926,513)	161,907,872		(51,324,980)

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Integrated Resource Operations			
Voted Appropriation(s)			
Integrated Resource Operations.....	58,989,000	2,068,813	61,057,813
	58,989,000	2,068,813	61,057,813
Resource Stewardship			
Voted Appropriation(s)			
Resource Stewardship.....	95,621,000	396,776	96,017,776
Fish and Wildlife.....	6,590,000		6,590,000
	102,211,000	396,776	102,607,776
Tenures, Competitiveness and Innovation			
Voted Appropriation(s)			
Tenures, Competitiveness and Innovation.....	13,637,000	48,035	13,685,035
	13,637,000	48,035	13,685,035
Timber Operations and Pricing			
Voted Appropriation(s)			
Timber Operations and Pricing.....	23,889,000	61,663	23,950,663
	23,889,000	61,663	23,950,663
Regional Operations			
Voted Appropriation(s)			
Regional Operations.....	116,092,000	6,469,376	122,561,376
	116,092,000	6,469,376	122,561,376
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	834,000		834,000
Corporate Services.....	64,427,000	30,150	64,457,150
	65,261,000	30,150	65,291,150
Direct Fire			
Voted Appropriation(s)			
Direct Fire.....	62,901,000	70,736,092	133,637,092
	62,901,000	70,736,092	133,637,092
Statutory			
BC Timber Sales Account			
Statutory Appropriation(s)			
BC Timber Sales Account	159,034,000		159,034,000
	159,034,000	0	159,034,000
Crown Land			
Statutory Appropriation(s)			
Crown Land special account.....	20,000	66,300,705	66,320,705
Transfers from the Crown Land special account to the General Account..		(66,300,705)	(66,300,705)
	20,000	0	20,000
Forest Stand Management Fund			
Statutory Appropriation(s)			
Forest Stand Management Fund.....			0
	0	0	0
Agriculture Science and Policy (Transfer from Ministry of Agriculture)			
Voted Appropriation(s)			
Policy Industry Competitiveness.....		100,000	100,000
	0	100,000	100,000

Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance Actual to Appropriation		
	Operating Costs	Government Transfers		Internal Recoveries		\$				
		\$	\$	\$	\$					
43,591,992	18,681,783	4,688,465	5,637,660	(953,583)	(2,111,116)	69,535,201	8,477,388			
43,591,992	18,681,783	4,688,465	5,637,660	(953,583)	(2,111,116)	69,535,201	8,477,388			
18,664,879	53,657,699	1,388,760	57,795,770	(1,192,473)	(47,687,859)	82,626,776	(13,391,000)			
4,096,288	10,837,198	10,000	10,081	(789)	(6,781,720)	8,171,058	1,581,058			
22,761,167	64,494,897	1,398,760	57,805,851	(1,193,262)	(54,469,579)	90,797,834	(11,809,942)			
6,911,173	9,999,444	1,709,764	3,717,441	(492)	(13,857,730)	8,479,600	(5,205,435)			
6,911,173	9,999,444	1,709,764	3,717,441	(492)	(13,857,730)	8,479,600	(5,205,435)			
4,498,136	12,188,095	359,000		0	0	17,045,231	(6,905,432)			
4,498,136	12,188,095	359,000		0	0	17,045,231	(6,905,432)			
113,025,764	25,626,559	2,792,715	1,635,957	(2,858,414)	(2,915,000)	137,307,581	14,746,205			
113,025,764	25,626,559	2,792,715	1,635,957	(2,858,414)	(2,915,000)	137,307,581	14,746,205			
440,990	77,231		20,700			538,921	(295,079)			
44,706,726	40,990,758	91,500	2,584,393	(22,492,402)	(431,530)	65,449,445	992,295			
45,147,716	41,067,989	91,500	2,605,093	(22,492,402)	(431,530)	65,988,366	697,216			
56,155,007	100,277,144		59,590	(3,023,493)	(19,831,156)	133,637,092	0			
56,155,007	100,277,144	0	59,590	(3,023,493)	(19,831,156)	133,637,092	0			
19,173,849	87,291,240	466	56,034,331	(11,870,991)	(43,127)	150,585,768	(8,448,232)			
19,173,849	87,291,240	466	56,034,331	(11,870,991)	(43,127)	150,585,768	(8,448,232)			
		2,754,962	66,300,705 (66,300,705)		(2,754,962)	66,300,705 (66,300,705)	(20,000) 0			
0	0	2,754,962	0	0	(2,754,962)	0	(20,000)			
	1,279,879				(1,279,879)	0	0	0		
0	1,279,879	0	0	0	(1,279,879)	0	0	0		
101,473	1,607	0	0	0	0	103,080	3,080			
101,473	1,607	0	0	0	0	103,080	3,080			

PROVINCE OF BRITISH COLUMBIA
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Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Authorizations	Total
	\$	\$	\$
Strategic Industry Partnerships (Transfer from Ministry of Agriculture)			
Voted Appropriation(s)			
Sustainable Agriculture Management.....		180,000	180,000
	0	180,000	180,000
Executive and Support Services (Transfer from Ministry of Agriculture)			
Voted Appropriation(s)			
Corporate Services.....		3,000	3,000
	0	3,000	3,000
Statutory Account			
Statutory Appropriation(s)			
Payment Based on Contributions.....			0
	0	0	0
	602,034,000	80,093,905	682,127,905
Adjustment of Prior Year Accrual.....			0
Total Expense.....			602,034,000
			80,093,905
			682,127,905
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....		70,736,092	
Contingencies (All Ministries) and New Programs – General Programs.....		9,074,813	
Statutory Appropriation – Special Account.....		66,300,705	
Government Reorganization.....		283,000	
Inter-account transfers.....		(66,300,705)	
		80,093,905	

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Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification					Variance	
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
185,092	2,204					187,296	7,296
185,092	2,204	0	0	0	0	187,296	7,296
	1,500					1,500	(1,500)
0	1,500	0	0	0	0	1,500	(1,500)
1,199,037	780,177	154,625	15		(2,133,854)	0	0
1,199,037	780,177	154,625	15	0	(2,133,854)	0	0
312,750,406	361,692,518	13,950,257	127,495,938	(42,392,637)	(99,827,933)	673,668,549	(8,459,356)
(1,487,358)	(478,252)	(26)	(156,813)		91,697	(2,030,752)	(2,030,752)
311,263,048	361,214,266	13,950,231	127,339,125	(42,392,637)	(99,736,236)	671,637,797	(10,490,108)

Ministry of Health—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Health Programs			
Voted Appropriation(s)			
Regional Services.....	10,858,769,000	(2,375,000)	10,856,394,000
Medical Services Plan.....	3,894,537,000		3,894,537,000
PharmaCare.....	1,185,330,000		1,185,330,000
Health Benefits Operations.....	35,123,000		35,123,000
HealthLink BC.....	34,741,000		34,741,000
Vital Statistics.....	6,863,000		6,863,000
	16,015,363,000	(2,375,000)	16,012,988,000
Recoveries from Health Special Account			
Voted Appropriation(s)			
Recoveries from Health Special Account.....	(147,250,000)		(147,250,000)
	(147,250,000)	0	(147,250,000)
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	865,000		865,000
Stewardship and Corporate Services.....	163,889,000	(263,000)	163,626,000
	164,754,000	(263,000)	164,491,000
Statutory			
Health Special Account			
Statutory Appropriation(s)			
Health Special Account.....	147,250,000		147,250,000
	147,250,000	0	147,250,000
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....	0	0	0
	0	0	0
Adjustment of Prior Year Accrual.....	16,180,117,000	(2,638,000)	16,177,479,000
Total Expense.....	16,180,117,000	(2,638,000)	16,177,479,000
Breakdown of Other Authorizations—			
Government Reorganization.....	(2,638,000)		
	(2,638,000)		

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Ministry of Health—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
105,123	17,787	10,859,566,533		(83,226,639)	10,776,357,681		(80,036,319)	
	907,078	3,937,736,251	20,842	(162,381,156)	3,776,388,138		(118,148,862)	
	72,435	1,153,074,989		(52,271,322)	1,100,876,102		(84,453,898)	
	43,623,319		69,051	(1,797,410)	41,894,960		6,771,960	
12,197,025	7,676,378	12,982,572	31,396	(195,754)	32,691,617		(2,049,383)	
4,773,372	1,812,296		206,037	(336,477)	(618,828)	5,836,400	(1,026,600)	
17,075,520	54,109,293	15,963,360,345	327,326	(336,477)	(300,491,109)	15,734,044,898	(278,943,102)	
				(147,250,000)		(147,250,000)		0
	0	0	0	(147,250,000)		0	(147,250,000)	0
715,942	133,283					849,225		(15,775)
80,651,221	121,114,885	3,555,737	3,437,646		(13,907,598)	194,851,891		31,225,891
81,367,163	121,248,168	3,555,737	3,437,646		(13,907,598)	195,701,116		31,210,116
				147,250,000		147,250,000		0
	0	0	0	147,250,000		0	147,250,000	0
820,018	1,701,568	4,108,694			(6,630,280)		0	0
820,018	1,701,568	4,108,694	0		(6,630,280)		0	0
99,262,701	177,059,029	15,971,024,776	151,014,972	(147,586,477)	(321,028,987)	15,929,746,014		(247,732,986)
(14,292)	(2,521,421)	(61,778,348)	(98)		432,920	(63,881,239)		(63,881,239)
99,248,409	174,537,608	15,909,246,428	151,014,874	(147,586,477)	(320,596,067)	15,865,864,775		(311,614,225)

Ministry of Jobs, Tourism and Skills Training—(Unaudited)

Description	Total Appropriations		
	Estimated \$	Other Authorizations \$	Total \$
Labour Market and Immigration Initiatives			
Voted Appropriation(s)			
Immigration Initiatives	14,694,000		14,694,000
Labour Market Initiatives	2,751,000		2,751,000
Labour Market Agreement	1,000		1,000
Multiculturalism	625,000	(625,000)	0
	18,071,000	(625,000)	17,446,000
Trade and Investment Attraction			
Voted Appropriation(s)			
Trade and Investment Attraction.....	16,258,000	21,679,432	37,937,432
	16,258,000	21,679,432	37,937,432
Tourism			
Voted Appropriation(s)			
Tourism Marketing	26,658,000	2,376,000	29,034,000
Tourism Partnerships.....	18,913,000		18,913,000
Strategy and Policy.....	3,299,000		3,299,000
	48,870,000	2,376,000	51,246,000
Major Investments Office			
Voted Appropriation(s)			
Major Investments Office.....	2,667,000		2,667,000
	2,667,000	0	2,667,000
Competitiveness and Innovation			
Voted Appropriation(s)			
Competitiveness and Innovation.....	8,062,000	(2,397,000)	5,665,000
	8,062,000	(2,397,000)	5,665,000
Economic Development			
Voted Appropriation(s)			
Economic Development	5,485,000	10,500,000	15,985,000
Mountain Pine Beetle Epidemic Response	911,000		911,000
BC Jobs and Investment Board.....	600,000		600,000
	6,996,000	10,500,000	17,496,000
Transfers to Crown Corporations and Agencies			
Voted Appropriation(s)			
British Columbia Pavilion Corporation	9,142,000	(9,142,000)	0
Forestry Innovation Investment Ltd.....	17,800,000		17,800,000
Industry Training Authority.....	94,444,000		94,444,000
BC Innovation Council.....	6,150,000	(6,150,000)	0
	127,536,000	(15,292,000)	112,244,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	1,050,000		1,050,000
Corporate Services	4,598,000	173,000	4,771,000
	5,648,000	173,000	5,821,000
Statutory			
Northern Development Fund			
Statutory Appropriation(s)			
Northern Development Fund	500,000		500,000
	500,000	0	500,000

Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
10,859,944	6,187,524	125,103,039	54,172	(123,176)	(128,207,667)	13,873,836	(820,164)	
1,634,877	355,221	2,697,034				4,687,132	1,936,132	
9,190,254	3,796,261	89,222,648	4,347		(102,212,510)	1,000	0	
						0	0	
21,685,075	10,339,006	217,022,721	58,519	(123,176)	(230,420,177)	18,561,968	1,115,968	
7,908,438	17,802,661	10,929,315	13,717		(375,340)	36,278,791	(1,658,641)	
7,908,438	17,802,661	10,929,315	13,717	0	(375,340)	36,278,791	(1,658,641)	
4,793,831	19,959,221	10,633,004	40,140		(1,553,652)	33,872,544	4,838,544	
3,789,049	5,233,138	12,274,390	134,215	(28,235)	(2,712,417)	18,690,140	(222,860)	
1,243,299	483,292	64,819	800			1,792,210	(1,506,790)	
9,826,179	25,675,651	22,972,213	175,155	(28,235)	(4,266,069)	54,354,894	3,108,894	
982,516	401,383		1,573			1,385,472	(1,281,528)	
982,516	401,383	0	1,573	0	0	1,385,472	(1,281,528)	
2,782,254	972,194	1,012,435	10,435			4,777,318	(887,682)	
2,782,254	972,194	1,012,435	10,435	0	0	4,777,318	(887,682)	
4,265,474	820,263	10,599,903	8,147			15,693,787	(291,213)	
502,160	39,841					542,001	(368,999)	
49,221	669,045		35,000	(190,000)	(90,670)	472,596	(127,404)	
4,816,855	1,529,149	10,599,903	43,147	(190,000)	(90,670)	16,708,384	(787,616)	
						0	0	
		17,600,000				17,600,000	(200,000)	
		95,644,000				95,644,000	1,200,000	
						0	0	
0	0	113,244,000	0	0	0	113,244,000	1,000,000	
800,221	196,312		35,100			1,031,633	(18,367)	
3,540,206	914,776		127,989			4,582,971	(188,029)	
4,340,427	1,111,088	0	163,089	0	0	5,614,604	(206,396)	
		500,000				500,000	0	
0	0	500,000	0	0	0	500,000	0	

Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Labour Programs (Transfer from Ministry of Citizens' Services and Open Government)			
Voted Appropriation(s)			
Employment Standards.....		7,833,000	7,833,000
Labour Relations Board		4,630,000	4,630,000
WorkSafeBC Funded Services.....		1,000	1,000
Corporate Services.....		3,249,000	3,249,000
	0	15,713,000	15,713,000
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
Adjustment of Prior Year Accrual.....	234,608,000	32,127,432	266,735,432
Total Expense.....	234,608,000	32,127,432	266,735,432
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs.....		34,728,432	
Government Reorganization.....		(2,601,000)	
	32,127,432		

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Ministry of Jobs, Tourism and Skills Training—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
\$	\$	\$	\$	\$	\$	\$	\$	\$
6,689,568	489,949		2,553		(40,335)	7,141,735		(691,265)
4,355,963	361,332				(330,105)	4,387,190		(242,810)
18,633,555	4,021,078		316,884		(22,970,961)	556		(444)
2,453,183	744,056	45,000	302,783	(300,750)	(1,068,000)	2,176,272		(1,072,728)
32,132,269	5,616,415	45,000	622,220	(300,750)	(24,409,401)	13,705,753		(2,007,247)
227,418	316,245	3,603,189			(4,146,852)	0		0
227,418	316,245	3,603,189	0	0	(4,146,852)	0		0
84,701,431	63,763,792	379,928,776	1,087,855	(642,161)	(263,708,509)	265,131,184		(1,604,248)
(79,296)	(311,102)	(29,786)				(420,184)		(420,184)
84,622,135	63,452,690	379,898,990	1,087,855	(642,161)	(263,708,509)	264,711,000		(2,024,432)

Ministry of Justice—(Unaudited)

Description	Total Appropriations		
	Estimated	Authorizations	Total
	\$	\$	\$
Justice Services			
Voted Appropriation(s)			
Justice Services.....	106,661,000	7,259,176	113,920,176
	106,661,000	7,259,176	113,920,176
Prosecution Services			
Voted Appropriation(s)			
Prosecution Services.....	113,616,000	935,000	114,551,000
	113,616,000	935,000	114,551,000
Court Services			
Voted Appropriation(s)			
Court Services	99,627,000	3,508,000	103,135,000
	99,627,000	3,508,000	103,135,000
Legal Services			
Voted Appropriation(s)			
Legal Services.....	17,995,000	0	17,995,000
	17,995,000	0	17,995,000
Agencies, Boards and Commissions			
Voted Appropriation(s)			
Agencies, Boards and Commissions.....	13,295,000	0	13,295,000
	13,295,000	0	13,295,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	1,231,000		1,231,000
Corporate Services	15,912,000		15,912,000
	17,143,000	0	17,143,000
Corrections			
Voted Appropriation(s)			
Corrections.....	200,503,000	0	200,503,000
	200,503,000	0	200,503,000
Policing and Security Programs			
Voted Appropriation(s)			
Policing and Security Programs.....	326,672,000	28,021,010	354,693,010
	326,672,000	28,021,019	354,693,019
Victim Services and Crime Prevention			
Voted Appropriation(s)			
Victim Services and Crime Prevention	41,857,000		41,857,000
	41,857,000	0	41,857,000
Emergency Management BC			
Voted Appropriation(s)			
Emergency Management BC.....	27,793,000		27,793,000
	27,793,000	0	27,793,000
Office of the Superintendent of Motor Vehicles			
Voted Appropriation(s)			
Office of the Superintendent of Motor Vehicles	4,492,000	6,622,293	11,114,293
	4,492,000	6,622,293	11,114,293
Corporate Services			
Voted Appropriation(s)			
Corporate Services.....	10,490,000		10,490,000
	10,490,000	0	10,490,000

Ministry of Justice—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
16,434,393	1,972,833	101,357,652	77,271	(1,149,119)	(3,723,653)	114,969,377	1,049,201
16,434,393	1,972,833	101,357,652	77,271	(1,149,119)	(3,723,653)	114,969,377	1,049,201
105,320,779	9,943,398		974,343	(1,688,004)		114,550,516	(484)
105,320,779	9,943,398	0	974,343	(1,688,004)	0	114,550,516	(484)
87,056,508	18,645,734	415,000	728,909		(2,872,348)	103,973,803	838,803
87,056,508	18,645,734	415,000	728,909		(2,872,348)	103,973,803	838,803
49,421,115	33,341,385		401,617	(64,813,267)	(1,738,423)	16,612,427	(1,382,573)
49,421,115	33,341,385	0	401,617	(64,813,267)	(1,738,423)	16,612,427	(1,382,573)
3,146,416	1,469,155		8,089,000		(332,955)	12,371,616	(923,384)
3,146,416	1,469,155	0	8,089,000		(332,955)	12,371,616	(923,384)
643,231	128,360		28,950			800,541	(430,459)
8,238,711	8,105,874		541,311	(125,000)		16,760,896	848,896
8,881,942	8,234,234	0	570,261	(125,000)	0	17,561,437	418,437
147,987,507	21,573,638	35,873,870	40,991	(70,626)	(6,129,616)	199,275,764	(1,227,236)
147,987,507	21,573,638	35,873,870	40,991	(70,626)	(6,129,616)	199,275,764	(1,227,236)
8,191,877	2,564,863	375,366,652	123,982	(2,388,745)	(26,657,350)	357,201,279	2,508,260
8,191,877	2,564,863	375,366,652	123,982	(2,388,745)	(26,657,350)	357,201,279	2,508,260
5,999,844	1,372,339	46,586,598		(9,816,000)	(838,776)	43,304,005	1,447,005
5,999,844	1,372,339	46,586,598	0	(9,816,000)	(838,776)	43,304,005	1,447,005
12,565,886	7,679,069	12,909,255	6,090		(6,927,902)	26,232,398	(1,560,602)
12,565,886	7,679,069	12,909,255	6,090		(6,927,902)	26,232,398	(1,560,602)
9,103,368	4,132,139	5,026,350	1,751,618		(8,899,182)	11,114,293	0
9,103,368	4,132,139	5,026,350	1,751,618		(8,899,182)	11,114,293	0
7,099,094	1,800,270	262,500	160,709			9,322,573	(1,167,427)
7,099,094	1,800,270	262,500	160,709			9,322,573	(1,167,427)

Ministry of Justice—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Judiciary			
Voted Appropriation(s)			
Superior Courts.....	14,350,000		14,350,000
Provincial Courts	52,691,000		52,691,000
	67,041,000	0	67,041,000
Crown Proceeding Act			
Voted Appropriation(s)			
Crown Proceeding Act.....	24,500,000		24,500,000
	24,500,000	0	24,500,000
Independent Investigations Office			
Voted Appropriation(s)			
Independent Investigations Office.....	9,300,000		9,300,000
	9,300,000	0	9,300,000
British Columbia Utilities Commission			
Voted Appropriation(s)			
British Columbia Utilities Commission.....	1,000		1,000
	1,000	0	1,000
Emergency Program Act			
Voted Appropriation(s)			
Emergency Program Act	14,478,000	36,849,924	51,327,924
	14,478,000	36,849,924	51,327,924
Statutory			
Civil Forfeiture Account			
Statutory Appropriation(s)			
Civil Forfeiture Account.....			0
	0	0	0
Corrections Work Program Account			
Statutory Appropriation(s)			
Corrections Work Program Account	1,281,000		1,281,000
Transfer from the General Account to the Corrections Work Program Account.....		(577,884)	(577,884)
	1,281,000	(577,884)	703,116
Public Guardian and Trustee Operating Account			
Statutory Appropriation(s)			
Public Guardian and Trustee Operating Account	8,893,000		8,893,000
Less: Transfer from Ministry Operations Vote	(8,893,000)		(8,893,000)
	0	0	0
Victim Surcharge Special Account			
Statutory Appropriation(s)			
Victim Surcharge Special Account	13,504,000	4	13,504,004
	13,504,000	4	13,504,004

Ministry of Justice—(Unaudited)—Continued

Salaries and Benefits	Operating Costs	Actual Expenses by Group Account Classification					Total	Variance— Actual to Appropriation
		Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
12,812,653	2,851,688		7,401			15,671,742	1,321,742	
43,896,022	5,439,760	270,132	1,074			49,606,988	(3,084,012)	
56,708,675	8,291,448	270,132	8,475	0	0	65,278,730	(1,762,270)	
			23,164,801			23,164,801	(1,335,199)	
0	0	0	23,164,801	0	0	23,164,801	(1,335,199)	
4,422,790	2,184,380		2,526			6,609,696	(2,690,304)	
4,422,790	2,184,380	0	2,526	0	0	6,609,696	(2,690,304)	
3,903,784	4,040,646		1,235		(7,945,665)	0	(1,000)	
3,903,784	4,040,646	0	1,235	0	(7,945,665)	0	(1,000)	
2,319,782	35,594,143	13,409,499	4,500			51,327,924	0	
2,319,782	35,594,143	13,409,499	4,500	0	0	51,327,924	0	
553,502	3,325,666	1,282,525	1,028,601		(6,190,294)	0	0	
553,502	3,325,666	1,282,525	1,028,601	0	(6,190,294)	0	0	
	645,691	350,965	60,123			1,056,779	(224,221)	
0	645,691	350,965	(577,884)	0	0	(577,884)	0	
0	645,691	350,965	(517,761)	0	0	478,895	(224,221)	
18,839,151	5,762,934		484,771		(17,488,025)	7,598,831	(1,294,169)	
			(8,089,000)			(8,089,000)	804,000	
18,839,151	5,762,934	0	(7,604,229)	0	(17,488,025)	(490,169)	(490,169)	
1,623,996	64,008	2,000,000	9,816,000			13,504,004	0	
1,623,996	64,008	2,000,000	9,816,000	0	0	13,504,004	0	

Ministry of Justice—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Statutory Account			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
<i>Public Inquiry Act</i>		3,895,319	3,895,319
	0	3,895,319	3,895,319
	1,110,249,000	86,512,851	1,196,761,851
Adjustment of Prior Year Accrual.....			0
Total Expense.....	1,110,249,000	86,512,851	1,196,761,851
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....		36,849,924	
Contingencies (All Ministries) and New Programs – General Programs.....		46,345,488	
Statutory Appropriation.....		3,895,319	
Statutory Appropriation – Special Account.....		4	
Inter-account transfers.....		(577,884)	
		86,512,851	

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Ministry of Justice—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	\$		
\$	\$	\$	\$	\$	\$	\$	\$	\$
317,517	29,039			(346,556)		0	0	0
	3,509,212	386,107				3,895,319		0
317,517	3,538,251	386,107	0	0	(346,556)	3,895,319		0
549,897,926	176,176,224	595,497,105	38,828,939	(80,050,761)	(90,090,745)	1,190,258,688		(6,503,163)
129,825	(903,523)	156,540	(3,941)		120,950	(500,149)		(500,149)
550,027,751	175,272,701	595,653,645	38,824,998	(80,050,761)	(89,969,795)	1,189,758,539		(7,003,312)

Ministry of Social Development—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Income Assistance			
Voted Appropriation(s)			
Income Assistance – Program Management.....	111,366,000		111,366,000
Temporary Assistance.....	429,985,000		429,985,000
Disability Assistance.....	848,975,000		848,975,000
Supplementary Assistance.....	269,394,000		269,394,000
	1,659,720,000	0	1,659,720,000
Employment			
Voted Appropriation(s)			
Employment Programs.....	55,487,000		55,487,000
Labour Market Development Agreement.....	1,000		1,000
	55,488,000	0	55,488,000
Community Living British Columbia			
Voted Appropriation(s)			
Community Living British Columbia.....	718,777,000		718,777,000
	718,777,000	0	718,777,000
Employment and Assistance Appeal Tribunal			
Voted Appropriation(s)			
Employment and Assistance Appeal Tribunal.....	1,751,000		1,751,000
	1,751,000	0	1,751,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office.....	551,000		551,000
Corporate Services.....	20,493,000		20,493,000
	21,044,000	0	21,044,000
	2,456,780,000	0	2,456,780,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	2,456,780,000	0	2,456,780,000

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Ministry of Social Development—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
107,381,278	22,884,859	4,439,478	30,508	(136,415)		134,599,708	23,233,708
		396,265,982			(689,814)	395,576,168	(34,408,832)
		871,610,146			(4,307,104)	867,303,042	18,328,042
	163,514	278,501,835	2,921,885		(7,196,074)	274,391,160	4,997,160
107,381,278	23,048,373	1,550,817,441	2,952,393	(136,415)	(12,192,992)	1,671,870,078	12,150,078
101,178	452,429	25,132,083				25,685,690	(29,801,310)
14,175,052	15,857,768	200,507,985	339,938		(230,880,747)	(4)	(1,004)
14,276,230	16,310,197	225,640,068	339,938	0	(230,880,747)	25,685,686	(29,802,314)
		730,800,000				730,800,000	12,023,000
0	0	730,800,000		0	0	0	730,800,000
860,938	713,936	0	0	0	0	1,574,874	(176,126)
362,551	64,071		18,000			444,622	(106,378)
8,565,034	5,439,675	481	1,015,217	(35,610)	(18,370)	14,966,427	(5,526,573)
8,927,585	5,503,746	481	1,033,217	(35,610)	(18,370)	15,411,049	(5,632,951)
131,446,031	45,576,252	2,507,257,990	4,325,548	(172,025)	(243,092,109)	2,445,341,687	(11,438,313)
(60,446)	(130,682)	(3,959,713)				(4,150,841)	(4,150,841)
131,385,585	45,445,570	2,503,298,277	4,325,548	(172,025)	(243,092,109)	2,441,190,846	(15,589,154)

Ministry of Transportation and Infrastructure

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Transportation and Infrastructure Improvements			
Voted Appropriation(s)			
Transportation Policy and Programs.....	2,384,000		2,384,000
Planning, Engineering and Construction.....	929,000		929,000
Partnerships.....	1,000		1,000
Port and Airport Development.....	6,242,000		6,242,000
Enhancing Economic Development.....	1,265,000		1,265,000
	10,821,000	0	10,821,000
Public Transportation			
Voted Appropriation(s)			
Public Transit	161,217,000		161,217,000
Coastal Ferry Services.....	170,614,000		170,614,000
	331,831,000	0	331,831,000
Highway Operations			
Voted Appropriation(s)			
Maintenance, Asset Preservation and Traffic Operations.....	420,387,000		420,387,000
Commercial Vehicle Safety and Enforcement.....	23,824,000		23,824,000
Inland Ferries.....	10,617,000		10,617,000
	454,828,000	0	454,828,000
Commercial Passenger Transportation Regulation			
Voted Appropriation(s)			
Passenger Transportation Board.....	489,000		489,000
Passenger Transportation Branch.....	830,000		830,000
	1,319,000	0	1,319,000
Executive and Support Services			
Voted Appropriation(s)			
Minister's Office	544,000		544,000
Corporate Services.....	7,578,000		7,578,000
	8,122,000	0	8,122,000
	806,921,000	0	806,921,000
Adjustment of Prior Year Accrual.....			0
Total Expense.....	806,921,000	0	806,921,000

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Ministry of Transportation and Infrastructure—Continued

		Actual Expenses by Group Account Classification					Variance	
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation	
\$	\$	\$	\$	\$	\$	\$	\$	
1,688,366	597,888		13,090		(348,840)	1,950,504	(433,496)	
25,465,215	477,988,227	27,201,768	170,287		(530,286,246)	539,251	(389,749)	
2,873,250	12,307,476		85,119		(15,265,845)	0	(1,000)	
998,004	414,567	5,156,036			(5,400)	6,563,207	321,207	
1,774,069	389,683				(1,084,182)	1,079,570	(185,430)	
32,798,904	491,697,841	32,357,804	268,496	0	(546,990,513)	10,132,532	(688,468)	
4,220,355	205,502,094	157,682,026	4,138		(244,290,612)	123,118,001	(38,098,999)	
	201,286,875					201,286,875	30,672,875	
4,220,355	406,788,969	157,682,026	4,138	0	(244,290,612)	324,404,876	(7,426,124)	
47,181,592	803,737,511		184,254	(22,386,627)	(402,890,269)	425,826,461	5,439,461	
17,388,023	6,226,785		162,238	(340,657)	(1,265,265)	22,171,124	(1,652,876)	
641,081	20,707,770				(10,734,354)	10,614,497	(2,503)	
65,210,696	830,672,066	0	346,492	(22,727,284)	(414,889,888)	458,612,082	3,784,082	
306,070	193,909					499,979	10,979	
835,200	143,989		6,614			985,803	155,803	
1,141,270	337,898	0	6,614	0	0	1,485,782	166,782	
416,718	79,107		20,100			515,925	(28,075)	
7,851,756	1,170,847		212,472		(1,022,679)	8,212,396	634,396	
8,268,474	1,249,954	0	232,572	0	(1,022,679)	8,728,321	606,321	
111,639,699	1,730,746,728	190,039,830	858,312	(22,727,284)	(1,207,193,692)	803,363,593	(3,557,407)	
(5,523)	(622,127)		(15,409)		64,531	(578,528)	(578,528)	
111,634,176	1,730,124,601	190,039,830	842,903	(22,727,284)	(1,207,129,161)	802,785,065	(4,135,935)	

Management of Public Funds and Debt—(Unaudited)

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Cost of Borrowing for Government Operating and Capital Funding (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Borrowing for Government Operating and Capital Funding.....	1,287,488,000		1,287,488,000
	1,287,488,000	0	1,287,488,000
Cost of Borrowing for Relending to Government Bodies (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Borrowing for Relending to Government Bodies.....	1,000		1,000
	1,000	0	1,000
Cost of Financial Agreements Entered into on Behalf of Government Bodies (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Financial Agreements Entered into on Behalf of Government Bodies	1,000		1,000
	1,000	0	1,000
Cost of Warehouse Borrowing Program (Net of Recoveries)			
Voted Appropriation(s)			
Cost of Warehouse Borrowing Program.....	1,000		1,000
	1,000	0	1,000
Total Expense.....	1,287,491,000	0	1,287,491,000

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Management of Public Funds and Debt—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
			1,212,626,631		(15,360,401)	1,197,266,230	(90,221,770)
0	0	0	1,212,626,631	0	(15,360,401)	1,197,266,230	(90,221,770)
			1,006,125,506		(1,006,658,707)	0	(1,000)
0	533,201	0	1,006,125,506	0	(1,006,658,707)	0	(1,000)
			940,475		(940,475)	0	(1,000)
0	0	0	940,475	0	(940,475)	0	(1,000)
			7,108,537		(7,108,537)	0	(1,000)
0	0	0	7,108,537	0	(7,108,537)	0	(1,000)
0	533,201	0	2,226,801,149	0	(1,030,068,120)	1,197,266,230	(90,224,770)

Other Appropriations—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Contingencies (All Ministries) and New Programs			
Voted Appropriation(s)			
General Programs.....	240,000,000		240,000,000
Release of Assets for Economic Generation – Musqueam Indian Band.....			0
Release of Assets for Economic Generation – Okanagan Indian Band.....			0
Officers of the Legislature			
Event-Related Funding for Elections BC.....	(10,046,318)		(10,046,318)
Independent panel on internet voting; senate nominee election preparation.....	(132,500)		(132,500)
Ministry of Aboriginal Relations and Reconciliation			
Aboriginal Business and Investment Council.....	(190,000)		(190,000)
Lake Babine Incremental Treaty Agreement.....	(80,000)		(80,000)
First Nations Ethno Historic Studies and Non-Treaty Agreement Support	(1,409,749)		(1,409,749)
First Nations Non-Treaty Agreements – various.....	(13,599,600)		(13,599,600)
Nisga'a Revenue Sharing Agreements – PFT/PST.....	(47,782)		(47,782)
Nisga'a Revenue Sharing Agreement – HST.....	(1,350,000)		(1,350,000)
Tla-o-qui-aht Incremental Treaty Agreement.....	(200,000)		(200,000)
Ministry of Agriculture			
Transitional Funding for Agricultural Land Commission.....	(857,917)		(857,917)
Ministry of Citizens' Services and Open Government			
Jobs Plan information campaign.....	(10,219,737)		(10,219,737)
Ministry of Education			
Teachers' Pension Plan Liability.....	(42,724,629)		(42,724,629)
Literacy Outreach Coordination.....	(1,000,000)		(1,000,000)
Anti-bullying Initiative.....	(800,000)		(800,000)
Ministry of Energy, Mines and Natural Gas			
Permitting and Authorizations – Mining, Oil and Gas.....	(3,180,233)		(3,180,233)
Flathead Valley Coal Tenures Compensation.....	(2,347,957)		(2,347,957)
Columbia River Treaty Strategy Development and Implementation.....	(2,774,512)		(2,774,512)
Single room occupancy hotel renovation.....	(767,442)		(767,442)
2014 Grey Cup Bid.....	(2,700,000)		(2,700,000)
Social housing projects and capital improvements.....	(15,765,951)		(15,765,951)
Ministry of Environment			
Sustainable Environment fund.....	(4,551,292)		(4,551,292)
Environmental Assessment reviews.....	(1,207,435)		(1,207,435)
Ministry of Finance			
Minister of State for Multiculturalism.....	(568,022)		(568,022)
Benefits.....	(9,417,512)		(9,417,512)
Ministry of Forests, Lands and Natural Resource Operations			
Marpole Midden.....	(1,968,813)		(1,968,813)
Permitting and Authorizations.....	(7,106,000)		(7,106,000)
Ministry of Jobs, Tourism and Skills Training			
Tourism Vancouver operations.....	(2,376,000)		(2,376,000)
Resort Municipality Initiative Program.....	(10,500,000)		(10,500,000)
Minister of State for Small Business.....	(173,000)		(173,000)
BC Jobs Plan Programming.....	(11,170,000)		(11,170,000)
India Market Outreach Strategy.....	(10,509,432)		(10,509,432)

Other Appropriations—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
\$	\$	\$	\$	\$	\$	\$	\$	\$
							0	(240,000,000)
	11,000,000						11,000,000	11,000,000
	400,000						400,000	400,000
							0	10,046,318
							0	132,500
							0	190,000
							0	80,000
							0	1,409,749
							0	13,599,600
							0	47,782
							0	1,350,000
							0	200,000
							0	857,917
							0	10,219,737
							0	42,724,629
							0	1,000,000
							0	800,000
							0	3,180,233
							0	2,347,957
							0	2,774,512
							0	767,442
							0	2,700,000
							0	15,765,951
							0	4,551,292
							0	1,207,435
							0	568,022
							0	9,417,512
							0	1,968,813
							0	7,106,000
							0	2,376,000
							0	10,500,000
							0	173,000
							0	11,170,000
							0	10,509,432

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Contingencies (All Ministries) and New Programs—Continued			
Voted Appropriation(s)—Continued			
Ministry of Justice			
Family Maintenance Enforcement Program.....		(935,000)	(935,000)
Major cases and prosecution.....		(7,259,176)	(7,259,176)
Downtown Community Court.....		(3,508,000)	(3,508,000)
Provincial Police Force (RCMP) Contract.....		(28,021,019)	(28,021,019)
Immediate Roadside Prohibition Program.....		(4,232,000)	(4,232,000)
Road Safety Systems Initiative.....		(2,390,293)	(2,390,293)
Climate Action and Clean Energy			
Climate Action and Clean Energy.....	40,000,000		40,000,000
Ministry of Energy, Mines and Natural Gas.....		(6,592,738)	(6,592,738)
Ministry of Environment.....		(7,194,420)	(7,194,420)
2010 Sports and Arts Legacy			
2010 Sports and Arts Legacy.....	20,000,000		20,000,000
Ministry of Community, Sport and Cultural Development.....		(17,806,779)	(17,806,779)
	300,000,000	(247,681,258)	52,318,742
Capital Funding			
Voted Appropriation(s)			
Post Secondary Institutions (Minister of Advanced Education, Innovation and Technology).....	143,781,000		143,781,000
Schools (Minister of Education).....	435,461,000		435,461,000
Housing (Minister of Energy, Mines and Natural Gas).....	44,506,000	15,765,951	60,271,951
Health Facilities (Minister of Health).....	437,838,000		437,838,000
	1,061,586,000	15,765,951	1,077,351,951
Commissions on Collection of Public Funds			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education, Innovation and Technology.....	2,000		2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Children and Family Development.....	1,000		1,000
Ministry of Citizens' Services and Open Government.....	2,000		2,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy, Mines and Natural Gas.....	1,000		1,000
Ministry of Environment.....	1,000		1,000
Ministry of Finance.....	13,000,000		13,000,000
Ministry of Forests, Lands and Natural Resource Operations.....	1,250,000		1,250,000
Ministry of Health.....	878,000		878,000
Ministry of Jobs, Tourism and Skills Training.....	1,000		1,000
Ministry of Justice.....	5,025,000		5,025,000
Ministry of Social Development.....	480,000		480,000
Ministry of Transportation and Infrastructure.....	25,000		25,000
Recoveries.....	(20,678,000)		(20,678,000)
	1,000	0	1,000

Other Appropriations—(Unaudited)—Continued

Actual Expenses by Group Account Classification							Variance
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total	Actual to Appropriation
\$	\$	\$	\$	\$	\$	\$	\$
							935,000
							7,259,176
							3,508,000
							28,021,019
							4,232,000
							2,390,293
							(40,000,000)
							6,592,738
							7,194,420
							(20,000,000)
							17,806,779
0	0	11,400,000	0	0	0	11,400,000	(40,918,742)
		139,539,661				139,539,661	(4,241,339)
		409,206,346				409,206,346	(26,254,654)
		60,271,951				60,271,951	0
		337,464,740				337,464,740	(100,373,260)
0	0	946,482,698	0	0	0	946,482,698	(130,869,253)
							0 (1,000)
							0 (2,000)
							0 (1,000)
							0 (1,000)
							0 (2,000)
							0 (1,000)
							0 (1,000)
							0 (1,000)
							0 (1,000)
							0 (1,000)
		11,740,210		(11,740,210)		0	(13,000,000)
		1,256,268		(1,256,268)		0	(1,259,000)
		910,706		(910,706)		0	(878,000)
						0	(1,000)
		5,150,134		(5,150,134)		0	(5,025,000)
		347,156		(347,156)		0	(480,000)
		9,775		(9,775)		0	(25,000)
						0	20,678,000
0	0	19,414,249	0	(19,414,249)		0	(1,000)

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
Allowances for Doubtful Revenue Accounts			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education, Innovation and Technology.....	2,000		2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Children and Family Development.....	50,000		50,000
Ministry of Citizens' Services and Open Government.....	2,000		2,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy, Mines and Natural Gas.....	1,000		1,000
Ministry of Environment.....	600,000		600,000
Ministry of Finance.....	122,200,000		122,200,000
Ministry of Forests, Lands and Natural Resource Operations.....	5,670,000		5,670,000
Ministry of Health.....	2,871,000		2,871,000
Ministry of Jobs, Tourism and Skills Training.....	1,000		1,000
Ministry of Justice.....	12,030,000		12,030,000
Ministry of Social Development.....	8,029,000		8,029,000
Ministry of Transportation and Infrastructure.....	10,000		10,000
Recoveries.....	(151,469,000)		(151,469,000)
	1,000	0	1,000
Tax Transfers			
Voted Appropriation(s)			
Low Income Climate Action Tax Credits.....	190,000,000	4,709,091	194,709,091
Sales Tax / BC HST Credits.....	328,250,000	6,889,969	335,139,969
Small Business Venture Capital Tax Credits.....	28,000,000		28,000,000
Other Personal Income Tax Credits.....	81,500,000		81,500,000
BC Family Bonus.....	4,500,000		4,500,000
Film and Television Tax Credits.....	70,000,000	10,313,480	80,313,480
Production Services Tax Credits.....	217,417,000	73,078,886	290,495,886
Scientific Research and Experimental Development Tax Credits.....	79,154,000		79,154,000
Interactive Digital Media Tax Credits.....	37,917,000		37,917,000
Other Corporate Income Tax Credits.....	54,667,000	1,379,677	56,046,677
	1,091,405,000	96,371,103	1,187,776,103
Auditor General for Local Government			
Voted Appropriation(s)			
Auditor General for Local Government.....	2,600,000		2,600,000
	2,600,000	0	2,600,000
Environmental Appeal Board and Forest Appeals Commission			
Voted Appropriation(s)			
Administration and Support Services.....	1,410,000		1,410,000
Environmental Appeal Board.....	331,000		331,000
Forest Appeals Commission.....	334,000		334,000
	2,075,000	0	2,075,000

Other Appropriations—(Unaudited)—Continued

Other Appropriations - (Unaudited) - Continued		Actual Expenses by Group Account Classification					Variance Actual to Appropriation	
Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total		
\$	\$	\$	\$	\$	\$	\$	\$	\$
							0	(1,000)
							0	(2,000)
							0	(1,000)
							0	(50,000)
							0	(2,000)
							0	(1,000)
							0	(1,000)
							0	(1,000)
			278,050		(278,050)		0	(600,000)
		162,524,225			(162,524,225)		0	(122,200,000)
		4,838,561			(4,838,561)		0	(5,670,000)
		7,827,929			(7,827,929)		0	(2,871,000)
							0	(1,000)
		12,740,476			(12,740,476)		0	(12,030,000)
		12,471,250			(12,471,250)		0	(8,029,000)
		123			(123)		0	(10,000)
							0	151,469,000
0	0	0	200,680,614		0	(200,680,614)	0	(1,000)
<hr/>								
		194,709,091				194,709,091		0
		335,139,969				335,139,969		0
		21,365,781				21,365,781		(6,634,219)
		56,409,347				56,409,347		(25,090,653)
		4,025,687				4,025,687		(474,313)
		80,313,480				80,313,480		0
		349,751,637				349,751,637		59,255,751
		63,950,263				63,950,263		(15,203,737)
		26,064,171				26,064,171		(11,852,829)
		56,046,677				56,046,677		0
0	0	1,187,776,103		0	0	0	1,187,776,103	0
<hr/>								
295,712	645,937					941,649		(1,658,351)
295,712	645,937	0	0	0	0	941,649		(1,658,351)
<hr/>								
1,466,659	1,227,327		2,538	(1,328,474)			1,368,050	(41,950)
	177,172						177,172	(153,828)
	93,238						93,238	(240,762)
1,466,659	1,497,737	0	2,538	(1,328,474)	0	1,638,460		(436,540)

Other Appropriations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	Total
	\$	\$	\$
Forest Practices Board			
Voted Appropriation(s)			
Forest Practices Board.....	3,815,000		3,815,000
	<u>3,815,000</u>	<u>0</u>	<u>3,815,000</u>
	2,461,483,000	(135,544,204)	2,325,938,796
Adjustment of Prior Year Accrual.....			0
Total Expense.....	2,461,483,000	(135,544,204)	2,325,938,796
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	96,371,103		
Contingencies (All Ministries) and New Programs – General Programs.....	(231,915,307)		
	<u>(135,544,204)</u>		

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Other Appropriations—(Unaudited)—Continued

Salaries and Benefits	Actual Expenses by Group Account Classification						Total	Variance— Actual to Appropriation
	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries			
\$	\$	\$	\$	\$	\$	\$	\$	\$
2,288,600	1,486,449						3,775,049	(39,951)
2,288,600	1,486,449	0	0	0	0	0	3,775,049	(39,951)
4,050,971	3,630,123	2,145,658,801	220,097,401	(1,328,474)	(220,094,863)	2,152,013,959	(173,924,837)	
	(6,541)	(338,813)	(199,272)				(544,626)	(544,626)
4,050,971	3,623,582	2,145,319,988	219,898,129	(1,328,474)	(220,094,863)	2,151,469,333	(174,469,463)	

Summary of Special Accounts¹
Account Balance
as at March 31, 2013
(In Thousands—Unaudited)

	Opening Account Balance	Net Revenue (Expense)	Closing Account Balance	Spending Authority Committed	Spending Authority Available
	\$	\$	\$	\$	\$
Revolving					
BC Arts and Culture Endowment special account ²	176,220	192	176,412	170,000	6,412
BC Timber Sales Account.....	534,753	24,819	559,572	295,880	263,692
Children's Education Fund special account.....	229,030	87,930	316,960	316,923	37
Civil Forfeiture Account.....	2,772	2,227	4,999	(1,086)	6,085
Corrections Work Program Account....	3,709	(119)	3,590	268	3,322
Criminal Asset Management Fund ³	995	21	1,016		1,016
Crown Land special account.....	31,933	2,929	34,862	(15,138)	50,000
First Citizens Fund ²	70,384	(807)	69,577	66,490	3,087
First Nations Clean Energy Business Fund special account.....	3,748	(1,542)	2,206	(412)	2,618
Forest Stand Management Fund.....	91		91	(11,085)	11,176
Health Special Account.....					
Housing Endowment Fund special account ²	283,112	12,257	295,369	250,000	45,369
Innovative Clean Energy Fund special account.....	30,720	(10,864)	19,856	(2,956)	22,812
Insurance and Risk Management Account.....	256,078	40,493	296,571	(116,855)	413,426
Northern Development Fund.....	14,222	11	14,233	13,900	333
Park Enhancement Fund special account.....	1,869	768	2,637	(668)	3,305
Physical Fitness and Amateur Sports Fund ²	43,918	(537)	43,381	42,491	890
Production Insurance Account.....	27,253	10,506	37,759	1,647	36,112
Provincial Home Acquisition Wind Up special account.....	15,267	19	15,286	(162)	15,448
Public Guardian and Trustee Operating Account.....	25,094	1,066	26,160	688	25,472
Sustainable Environment Fund.....	893	189	1,082	(3,718)	4,800
Teachers Act Special Account.....	2,548	1,496	4,044	(888)	4,932
University Endowment Lands Administration Account.....	30,784	394	31,178	(1,954)	33,132
Victim Surcharge Special Account.....	43,925	(1,386)	42,539		42,539
	1,829,318	170,062	1,999,380	1,003,365	996,015

¹A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the Supply Act.

²Spending authority committed represents the endowment of the account, which cannot be spent.

³The Criminal Asset Management Fund is a continuation of the Forfeited Crime Proceeds Fund.

Summary of Special Accounts
Operating Statement
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

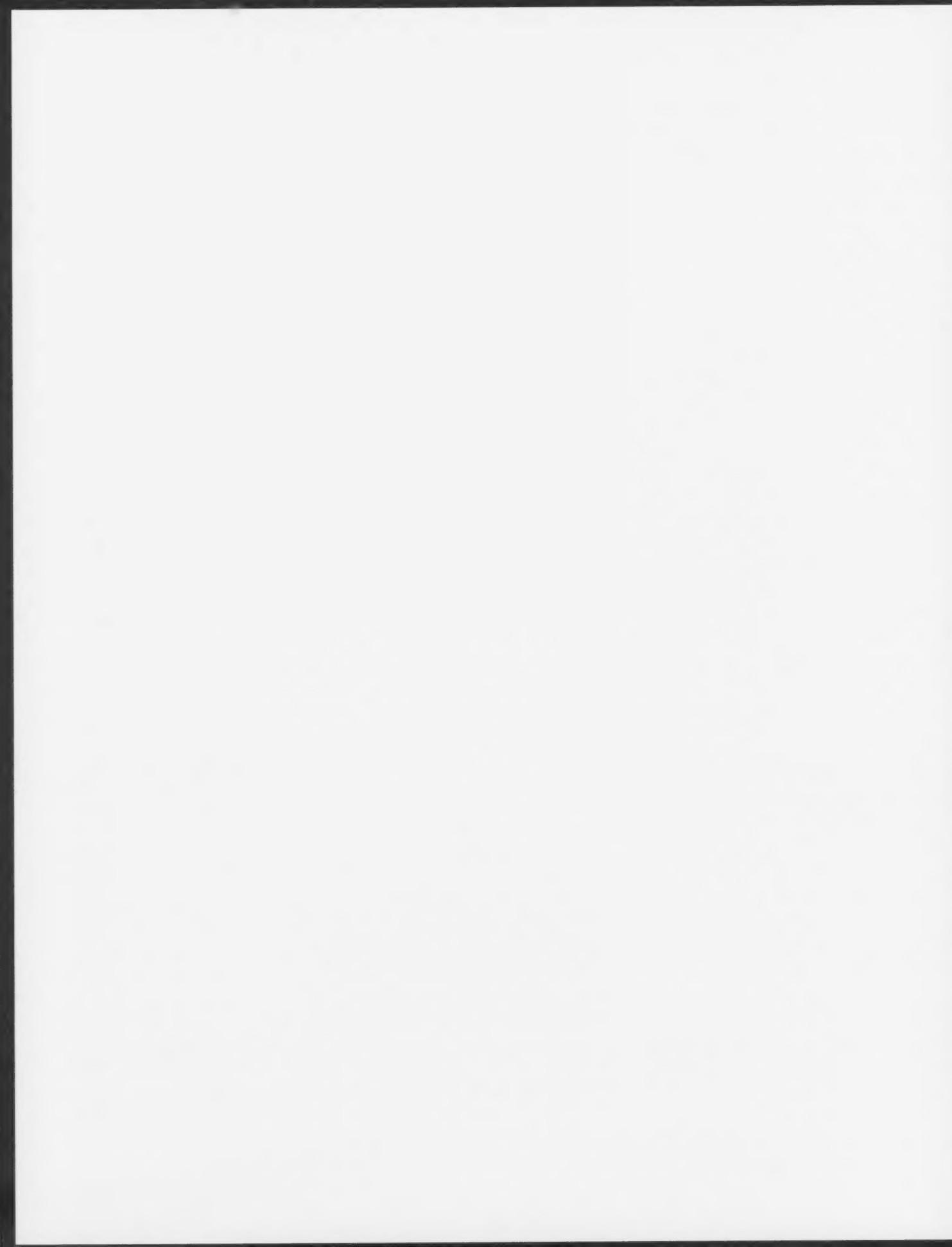
	Revenue from Third Parties	Revenue From Appropriation	Total Revenue	Expense	Net Revenue (Expense)
Revolving	\$	\$	\$	\$	\$
BC Arts and Culture Endowment special account.....	2,692		2,692	(2,500)	192
BC Timber Sales Account.....	175,135		175,135	(150,316)	24,819
Children's Education Fund special account.....	21,912	46,731	68,643	19,287	87,930
Civil Forfeiture Account.....	2,227		2,227		2,227
Corrections Work Program Account...	360	578	938	(1,057)	(119)
Criminal Asset Management Fund.....	21		21		21
Crown Land special account.....	69,192		69,192	(66,263)	2,929
First Citizens Fund.....	2,419		2,419	(3,226)	(807)
First Nations Clean Energy Business Fund special account.....	696		696	(2,238)	(1,542)
Forest Stand Management Fund.....					
Health Special Account.....	147,250		147,250	(147,250)	
Housing Endowment Fund special account.....	24,694		24,694	(12,437)	12,257
Innovative Clean Energy Fund special account.....				(10,864)	(10,864)
Insurance and Risk Management Account.....	18,449		18,449	22,044	40,493
Northern Development Fund.....	511		511	(500)	11
Park Enhancement Fund special account.....	2,137		2,137	(1,369)	768
Physical Fitness and Amateur Sports Fund.....	1,163		1,163	(1,700)	(537)
Production Insurance Account.....	18,400	8,800	27,200	(16,694)	10,506
Provincial Home Acquisition Wind Up special account.....	5		5	14	19
Public Guardian and Trustee Operating Account.....	351	8,089	8,440	(7,374)	1,066
Sustainable Environment Fund.....	15,894		15,894	(15,705)	189
Teachers Act Special Account.....	8,358		8,358	(6,862)	1,496
University Endowment Lands Administration Account.....	6,970		6,970	(6,576)	394
Victim Surcharge Special Account.....	12,118		12,118	(13,504)	(1,386)
	530,954	64,198	595,152	(425,090)	170,062

Consolidated Revenue Fund
Schedule of Reorganization of 2012/13 Estimates
(Unaudited)

Ministry	(Transfer to) Transfer from	Transfers	Total by Ministry
		\$	\$
Ministry of Advanced Education, Innovation and Technology.....			8,547,000
Labour Market and Immigration Initiatives			
Multiculturalism.....	Jobs, Tourism and Skills Training (Finance)	625,000 (625,000)	
Multiculturalism.....			
Competitiveness and Innovation			
Competitiveness and Innovation.....	Jobs, Tourism and Skills Training	2,397,000	
Transfers to Crown Corporations and Agencies			
BC Innovation Council.....	Jobs, Tourism and Skills Training	6,150,000	
Ministry of Agriculture.....			2,355,000
Agriculture Science and Policy			
Policy and Industry Competitiveness	(Forests, Lands and Natural Resource Operations)	(100,000)	
Strategic Industry Partnerships			
Sustainable Agriculture Management.....	(Forests, Lands and Natural Resource Operations)	(180,000)	
Executive and Support Services			
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(3,000)	
Health Programs			
Regional Services.....	Health	2,375,000	
Executive and Support Services			
Stewardship and Corporate Services.....	Health	263,000	
Ministry of Citizens' Services and Open Government.....			(15,713,000)
Labour Programs			
Employment Standards.....	(Jobs, Tourism and Skills Training)	(7,833,000)	
Labour Relations Board.....	(Jobs, Tourism and Skills Training)	(4,630,000)	
WorkSafeBC Funded Services.....	(Jobs, Tourism and Skills Training)	(1,000)	
Corporate Services.....	(Jobs, Tourism and Skills Training)	(3,249,000)	
Ministry of Energy, Mines and Natural Gas....			9,142,000
Transfers to Crown Corporations and Agencies			
British Columbia Pavilion Corporation.....	Jobs, Tourism and Skills Training	9,142,000	
Ministry of Finance.....			625,000
Labour Market and Immigration Initiatives			
Multiculturalism.....	Advanced Education, Innovation and Technology	625,000	

Consolidated Revenue Fund
Schedule of Reorganization of 2012/13 Estimates—Continued
(Unaudited)

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
Ministry of Forests, Lands and Natural Resource Operations.....			283,000
Agriculture Science and Policy			
Policy and Industry Competitiveness	Agriculture	100,000	
Strategic Industry Partnerships			
Sustainable Agriculture Management.....	Agriculture	180,000	
Executive and Support Services			
Corporate Services.....	Agriculture	3,000	
Ministry of Health.....			(2,638,000)
Health Programs			
Regional Services.....	(Agriculture)	(2,375,000)	
Executive and Corporate Services			
Stewardship and Corporate Services.....	(Agriculture)	(263,000)	
Ministry of Jobs, Tourism and Skills Training.			(2,601,000)
Labour Market and Immigration Initiatives			
Multiculturalism.....		(Advanced Education, Innovation and Technology)	(625,000)
Competitiveness and Innovation			
Competitiveness and Innovation.....		(Advanced Education, Innovation and Technology)	(2,397,000)
Transfers to Crown Corporations and Agencies			
British Columbia Pavilion Corporation.....		(Energy, Mines and Natural Gas)	(9,142,000)
BC Innovation Council.....		(Advanced Education, Innovation and Technology)	(6,150,000)
Labour Programs			
Employment Standards.....		Citizens' Services and Open Government	7,833,000
Labour Relations Board.....		Citizens' Services and Open Government	4,630,000
WorkSafeBC Funded Services.....		Citizens' Services and Open Government	1,000
Corporate Services.....		Citizens' Services and Open Government	3,249,000



Descriptions of Appropriations

Descriptions of Appropriations

The Descriptions of Appropriations are found in the Estimates – Fiscal Year Ending March 31, 2013, as presented to the Legislative Assembly February 21, 2012, under Estimates of Special Offices, Ministries and Other Appropriations, pages 15 to 171 inclusive.

**Consolidated Revenue Fund
Statement of Staff Utilization
for the Fiscal Year Ended March 31, 2013
(Unaudited)**

	Actual
Legislation.....	350
Officers of the Legislature.....	298
Office of the Premier.....	73
Ministry of Aboriginal Relations and Reconciliation.....	229
Ministry of Advanced Education, Innovation and Technology.....	229
Ministry of Agriculture.....	311
Ministry of Children and Family Development.....	4,152
Ministry of Citizens' Services and Open Government.....	1,987
Ministry of Community, Sport and Cultural Development.....	235
Ministry of Education.....	320
Ministry of Energy, Mines and Natural Gas.....	611
Ministry of Environment.....	917
Ministry of Finance.....	1,494
Ministry of Forests, Lands and Natural Resource Operations.....	4,286
Ministry of Health.....	1,240
Ministry of Jobs, Tourism and Skills Training.....	837
Ministry of Justice.....	6,225
Ministry of Social Development.....	2,100
Ministry of Transportation and Infrastructure.....	1,402
Other Appropriations.....	30
Total Actual.....	27,326
Total Estimates.....	26,891
Variance Actual to Estimates.....	435

Staff utilization is the full time equivalent of the number of persons employed in the fiscal year whose salaries are paid directly by the Consolidated Revenue Fund.

Consolidated Revenue Fund
Schedule of Other Financing Transactions by Ministry
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

	Estimated	Other Authorizations	Total Appropriation	Actual	Variance Actual to Appropriation
Loans, Investments and Other Requirements	\$	\$	\$	\$	\$
All Ministries					
Harmonized Sales Tax Paid.....		379,791	379,791	379,791	
Ministry of Citizens' Services and Open Government					
Release of Assets for Economic Generation.....	3,000		3,000	2,471	(529)
Ministry of Finance					
International Fuel Tax Agreement Motor Fuel Tax Act.....	2,866		2,866	2,457	(409)
Land Tax Deferment Act.....	113,000		113,000	107,737	(5,263)
Reconstruction Loan Portfolio.....	500		500		(500)
StudentAid BC Loan Program.....	247,000		247,000	223,124	(23,876)
Ministry of Forests, Lands and Natural Resource Operations					
BC Timber Sales Account Special Account.....	61,900		61,900	50,112	(11,788)
Crown Land Administration.....	5,878		5,878	778	(5,100)
Tourism Development.....	600		600	385	(215)
Ministry of Justice					
Interest on Trusts and Deposits.....	2,100		2,100		(2,100)
	436,844	379,791	816,635	766,855	(49,780)

Revenue Collected for, and Transferred to, Other Entities

Ministry of Advanced Education, Innovation and Technology					
Post-secondary Institutions.....	10,000		10,000		(10,000)
Ministry of Energy, Mines and Natural Gas					
Northwest Transmission Line.....	60,000		60,000	23,429	(36,571)
Oil and Gas Commission.....	31,157		31,157	28,434	(2,723)
Ministry of Finance					
BC Transit.....	11,400		11,400	11,794	394
BC Transportation Financing Authority.....	435,000		435,000	405,987	(29,013)
Cowichan Tribes.....	2,300		2,300	2,250	(50)
Municipalities or Eligible Entities.....	31,000		31,000	29,849	(1,151)
Rural Areas.....	300,000		300,000	291,689	(8,311)
South Coast British Columbia Transportation Authority.....	308,100		308,100	346,943	38,843
Ministry of Forests, Lands and Natural Resource Operations					
Habitat Conservation Trust.....	6,000		6,000	5,995	(5)
	1,194,957	0	1,194,957	1,146,370	(48,587)

Consolidated Revenue Fund
Schedule of Capital Financing Transactions by Classification
for the Fiscal Year Ended March 31, 2013
(In Thousands—Unaudited)

	Total Appropriations		
	Estimated	Other Authorizations	Total
Special Offices and Ministries			
Legislation.....	4,220		4,220
Officers of the Legislature.....	1,315		1,315
Office of the Premier.....	1		1
Ministry of Aboriginal Relations and Reconciliation.....	391		391
Ministry of Advanced Education, Innovation and Technology.....	896		896
Ministry of Agriculture.....	290		290
Ministry of Children and Family Development.....	277		277
Ministry of Citizens' Services and Open Government.....	169,778	(173)	169,605
Ministry of Community, Sport and Cultural Development.....	884		884
Ministry of Education.....	978		978
Ministry of Energy, Mines and Natural Gas.....	28,168		28,168
Ministry of Environment.....	17,815		17,815
Ministry of Finance.....	9,655		9,655
Ministry of Forests, Lands and Natural Resource Operations.....	55,223		55,223
Ministry of Health.....	16,614		16,614
Ministry of Jobs, Tourism and Skills Training.....	3,103	173	3,276
Ministry of Justice.....	12,882		12,882
Ministry of Social Development.....	32,538		32,538
Ministry of Transportation and Infrastructure.....	4,239		4,239
Other Appropriations			
Contingencies (All Ministries) and New Programs.....	95,000		95,000
	454,267	0	454,267

Consolidated Revenue Fund
Schedule of Capital Financing Transactions by Classification
for the Fiscal Year Ended March 31, 2013—Continued
(In Thousands—Unaudited)

Land and Land Improvements	Buildings and Tenant Improvements	Actual Capital Disbursements by Classification						Variance	
		Specialized Equipment	Office		Information Systems	Roads, Bridges and Ferries	Total	Actual to Appropriations	
			Furniture and Equipment	Vehicles					
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
		1,137			562	387	2,086	(2,134)	
					105	578	683	(632)	
					1	1	1	0	
						81	81	(310)	
						877	881	(15)	
						83	281	(9)	
							201	(76)	
924	83,523	4,749	866	73	21,509		111,644	(57,961)	
						113	113	(771)	
						349	349	(620)	
							5,552	(4,103)	
14,412	1,703	1,033	120	43	796	25,298	26,257	(1,911)	
					30	180	17,358	(457)	
					6	5,475			
3,329	6,135	1,029	7	1,094	1,479	30,145	43,218	(12,005)	
					14,735		14,738	(1,876)	
						749	1,730	(1,546)	
						7,305	12,099	(783)	
						23	24,912	24,935	(7,603)
						1,587	1,919	4,118	(121)
								0	(95,000)
18,665	93,479	9,399	1,710	6,102	81,527	55,443	266,325	(187,942)	

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited)

Special Accounts	Chapter	Section	Purpose	Amounts Accessed 2013	Amounts Accessed 2012
				\$	\$
BC-Alcan Northern Development Fund Act.....	chap. 3	sec. 5	Northern Development Fund.....	500	500
Civil Forfeiture Act.....	chap. 29	sec. 27	Civil Forfeiture Account.....		
Clean Energy Act.....	chap. 22	sec. 20(5)	First Nations Clean Energy Business Fund special account.....	2,238	1,333
Correction Act.....	chap. 46	sec. 24(3)	Corrections Work Program Account.....	1,057	1,279
Financial Administration Act.....	chap. 138	sec. 30(5)	Insurance and Risk Management Account.....	6,348	7,506
Forest Act.....	chap. 157	sec. 109(3)	BC Timber Sales Account.....	150,586	135,259
Health Special Account Act.....	chap. 185	sec. 3	Health Special Account.....	147,250	147,250
Ministry of Lands, Parks and Housing Act.....	chap. 307	sec. 7(2)	Crown Land special account.....	66,301	81,623
Public Guardian and Trustee Act.....	chap. 383	sec. 21(2)	Public Guardian and Trustee Operating Account	7,599	8,189
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 4	First Citizens Fund.....	3,226	3,589
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 5	Forest Stand Management Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 7	Criminal Asset Management Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 8	Physical Fitness and Amateur Sports Fund.....	1,700	1,700
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9	BC Arts and Culture Endowment special account	2,500	2,493
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(1)	Provincial Home Acquisition Wind Up special account.....	1	
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(2)	Production Insurance Account.....	17,524	13,042
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(3)	Housing Endowment Fund special account.....	12,437	5,716
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(4)	Children's Education Fund special account.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(5)	Innovative Clean Energy Fund special account.....	10,864	9,614
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9(6)	Park Enhancement Fund special account.....	1,369	1,399
Sustainable Environment Fund Act.....	chap. 445	sec. 5	Sustainable Environment Fund.....	15,705	20,305
Teachers Act.....	chap. 19	sec. 85(2)	Teachers Act Special Account.....	6,862	2,242
University Endowment Land Act.....	chap. 469	sec. 18(1)	University Endowment Lands Administration Account.....	6,576	5,507
Victims of Crime Act.....	chap. 478	sec. 9(4)	Victim Surchage Special Account.....	13,504	13,504
Total Special Accounts.....				474,147	462,050

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited)—Continued

	Chapter	Section	Purpose	Amounts Accessed	
				2012	2013
				\$	\$
Other Statutory Authorities					
<i>Animal Disease Control Act</i>	chap. 14	sec. 22	Administration expense.....		
<i>Auditor General Act</i>	chap. 2	sec. 4(1)	Expense—Auditor General.....		
<i>Auditor General for Local Government Act</i>	chap. 5	sec. 8(1)	Remuneration and expense of Auditor General.....		
<i>British Columbia Railway Finance Act</i>	chap. 37	sec. 12(7)	Payment of guarantees.....		
<i>British Columbia Transit Act</i>	chap. 38	sec. 27	Loans to the authority.....		395
<i>Budget Measures Implementation Act 2010</i>	chap. 2	sec. 52(1)	British Columbia Railway Act transition.....		
<i>Business Corporations Act</i>	chap. 57	sec. 345(3)(b)	Recovery against dissolved companies' assets.....		
<i>Business Corporations Act</i>		sec. 368(1)			
		(b), (ii) (iii)	Restoration of a company.....		
<i>Business Practices and Consumer Protection Authority Act</i>	chap. 3	sec. 37(3)	Revenue collected as long term fees.....		
<i>Capital Financing Authority Repeal and Debt Restructuring Act</i>	chap. 6	sec. 3(3)	Debt servicing contributions.....		
<i>Coastal Ferry Act</i>	chap. 14	sec. 63(1)	Commissioners expenses.....		
<i>Community Living Authority Act</i>	chap. 60	sec. 24(4)	Transfer of assets and liabilities to the Authority.....		
<i>Constitution Act</i>	chap. 66	sec. 57	Expenses—Legislative Assembly		
<i>Consumption Tax Rebate and Transition Act</i>	chap. 5	sec. 52(2)	Payment of sales tax.....		
<i>Consumption Tax Rebate and Transition Act</i>	chap. 5	various	Refunds		
<i>Corporation Capital Tax Act</i>	chap. 73	sec. 30(1)	Refunds.....		
<i>Criminal Injury Compensation Act</i>	chap. 85	sec. 2(7)	Compensation—family of victims of crimes.....		
<i>Crown Proceeding Act</i>	chap. 89	secs. 13, 14	Payment of claims		
<i>Destination BC Corp. Act</i>	chap. 6	sec. 20(1)	Appropriation.....		
<i>Election Act</i>	chap. 106	sec. 11(1)	Elections.....		
<i>Electoral Boundaries Commission Act</i>	chap. 107	sec. 8	Commission expenses.....		
<i>Emergency Program Act</i>	chap. 111	sec. 16	Disasters and civil defence.....		
<i>Environmental Management Act</i>	chap. 53	sec. 88(1)	Environmental emergency.....		
<i>Escheat Act</i>	chap. 120	sec. 13(2)	Estate disbursement.....		
<i>Financial Administration Act</i>	chap. 138	sec. 21(2)	Extinguishment—debt.....		
<i>Financial Administration Act</i>	chap. 138	sec. 21(2)	Write off of assets and uncollectible debts.....		
<i>Financial Administration Act</i>	chap. 138	sec. 21(2)	Payment of fees.....		
<i>Financial Administration Act</i>	chap. 138	sec. 21(2)	Refunds.....		
	chap. 138	sec. 21(2)	Remissions.....		

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited)—Continued

Other Statutory Authorities	Chapter	Section	Purpose	Amounts Accessed	
				2013	2012
Financial Administration Act.....	chap. 138	sec. 21(2)	Loan write-off.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Public debt expenses.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Special Warrants.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Collection agency commission.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Payments based on contributions.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Payments after fiscal year-end.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Administration of investments.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Money not applied to be repaid.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Prepaid capital advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Power to invest.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Amortization of prepaid capital advances.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Compensation costs.....		
Financial Administration Act.....	chap. 138	sec. 21(2)	Harmonized Sales Tax Paid.....	379,791	350,267
Financial Administration Act.....	chap. 138	sec. 21(2)	Conditional payment.....		
Financial Administration Act.....	chap. 138	sec. 23(3)	Expenditure of estimated recoveries.....		
Financial Administration Act.....	chap. 138	sec. 56 (1)	Grant for capital expenditures.....		
Financial Administration Act.....	chap. 138	sec. 74(1)	Payment of guarantee and indemnity.....		1,599,000
Financial Administration Act.....	chap. 140	sec. 4(4)	Charges and fees of person conducting audit.....		
Financial Administration Act.....	chap. 144	sec. 12	Remuneration—local assistant.....		
Fire Services Act.....	chap. 144	sec. 15(6)	Inquiry expenses.....		
Flood Relief Act.....	chap. 151	sec. 6	Flood costs.....		
Fort Nelson Indian Reserve Minerals Revenue Sharing Act.....	chap. 16	sec. 7	Payments per revenue sharing agreement.....		
Freedom of Information and Protection of Privacy Act.....	chap. 165	sec. 40(1)	Salary and expense of Commissioner.....		
Greenbelt Act.....	chap. 176	sec. 5(2)	Preservation of greenbelt land.....		
Homeowner Protection Act.....	chap. 27	sec. 27(2)	Financial assistance for reconstruction program.....		
Hospital District Act.....	chap. 202	sec. 39(4)	Payment of guarantees.....		
Hotel Room Tax Act.....	chap. 207	various	Refunds.....		
Hotel Room Tax Act.....	chap. 207	sec. 21(5)	Resort area tax arrangements.....		
Hotel Room Tax Act.....	chap. 207	sec. 3(2)	Municipality and Regional District tax arrangements.....		
Income Tax Act.....	chap. 215	sec. 78	Administration expenses.....		
			Administration expenses.....		96,371

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited)—Continued

Other Statutory Authorities	Chapter	Section	Purpose	Amounts Accessed	
				2013	2012
Indian Cut-off Lands Disputes Act.....	chap. 218	sec. 5	Payment of claims.....	\$	\$
Insurance Corporation Act.....	chap. 228	sec. 28	Excess liabilities paid to corporations.....		
Insurance Premium Tax Act.....	chap. 232	sec. 15(1)	Reimbursement of overpayment.....		
International Financial Activity Act.....	chap. 49	sec. 33(2)(3)	Interest on unpaid tax refunds.....		
Land Tax Deferment Act.....	chap. 249	sec. 15(1)	Reimburse the municipality for tax deferred.....		
Land Title Act.....	chap. 250	sec. 306	Assurance Fund.....		
Liquor Distribution Act.....	chap. 268	sec. 20(2)	Collection at customs.....		
Livestock Act.....	chap. 270	sec. 10	Reimbursement of keeper (recoverable).....		
Local Government Act.....	chap. 323	sec. 9(2)(c)	Procedure and costs for vote on incorporation.....		
Local Government Act.....	chap. 323	sec. 23(1)	Transfer of provincial tax money.....		
Local Government Grants Act.....	chap. 275	sec. 4(2)	To satisfy conditional grant liabilities.....		
Local Services Act.....	chap. 276	sec. 6	Advancing money required (recoverable).....		
Logging Tax Act.....	chap. 277	sec. 21(1)	Reimbursement of overpayment.....		
Members' Conflict of Interest Act.....	chap. 287	sec. 24	Commissioner's conflict of interest.....		
Members' Remuneration and Pension Act.....	chap. 257	sec. 43	Expenses—Legislative Assembly		
Mineral Land Tax Act.....	chap. 290	sec. 16(1)	Refunds.....		
Mines Act.....	chap. 293	sec. 17(2)	Mine improvement.....		
Motor Fuel Tax Act.....	chap. 317	various	Refunds.....		
Motor Vehicle Act.....	chap. 318	sec. 267	Motor vehicle impoundment waivers.....		
Municipal Aid Act.....	chap. 324	sec. 2	Improvements.....		
Musqueam Reconciliation, Settlement and Benefits Agreement Implementation Act	chap. 6	sec. 9	Musqueam agreement costs.....		
Natural Gas Price Act.....	chap. 329	sec. 11(3) (a)	Recovery of penalty.....		
New Housing Transition Tax and Rebate Act.....	chap. 31	sec. 45	Appropriation.....		
Oil and Gas Activities Act.....	chap. 36	sec. 18	Payment of fees.....		
Ombudsman Act.....	chap. 340	sec. 4	Ombudsman—salary.....		
Passenger Transportation Act.....	chap. 39	secs. 48(3), 62	Administrative fines and Motor Carrier Commission.....		
Pension Agreement Act.....	chap. 351	sec. 6	Payment of liabilities.....		
Petroleum and Natural Gas Act.....	chap. 361	sec. 123(2)	Safeguarding dangerous operations.....		
Police Act.....	chap. 367	sec. 11(3)	Ministerial liability.....		
Police Act.....	chap. 367	sec. 38(3)	Emergency situation—expenses		

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited) —Continued

Other Statutory Authorities	Chapter	Section	Purpose	Amounts Accessed	
				2013	2012
Police Act.....	chap. 367	sec. 50(1)	Police Complaint Commissioner—salary.....		
Property Transfer Tax Act.....	chap. 378	various	Refunds.....		
Provincial Court Act.....	chap. 379	sec. 27(4)	Inquiry legal counsel.....		
Public Inquiry Act.....	chap. 9	sec. 4	Commission expense.....	3,895	4,794
Public Service Benefit Plan Act.....	chap. 386	sec. 5	Expenses related to contracts.....		
Public Works Agreement Act.....	chap. 391	sec. 3	Administration expenses.....		
Queen's Printer Act.....	chap. 394	sec. 11(2)	Business losses.....		
Recall and Initiative Act.....	chap. 398	sec. 173	Administrative costs.....		
Referendum Act.....	chap. 400	sec. 7	Administration expenses.....		
Representative for Children and Youth Act.....	chap. 29	sec. 3(1)	Representative for Children and Youth—salary.....		
Safety Standards Act.....	chap. 39	sec. 91.1(3)	Long term fee reimbursement.....		
School Act.....	chap. 412	sec. 153(3)	Provincial repayments to board.....		
School Act.....	chap. 412	sec. 137(4)	School Referendum Tax—Rural Area.....		
Social Service Tax Act.....	chap. 431	various	Refunds.....		
South Coast British Columbia Transportation Authority Act.....	chap. 30	sec. 26(5)	Collection of taxes.....		
South Coast British Columbia Transportation Authority Act.....	chap. 30	sec. 40(6)	Transfer to government.....		
South Coast British Columbia Transportation Authority Act.....	chap. 30	sec. 47(3)	Transfer of financing authority assets and liabilities.....		
Special Accounts Appropriation and Control Act.....	chap. 30	sec. 261(4)(c)	Assignment.....		
Taxation (Rural Area) Act.....	chap. 436	sec. 94(2)(b)	Funding of Children's Education Fund Special Account.....		
Tobacco Tax Act.....	chap. 448	various	Refunds.....		
Tobacco Tax Act.....	chap. 452	sec. 43(2)	Fee for collection of tobacco tax.....		
Tourism British Columbia Act.....	chap. 452	sec. 43.1	Band tobacco tax.....		
Transportation Act.....	chap. 13	sec. 13(1)	Hotel room tax revenue.....		
Vancouver Island Natural Gas Pipeline Act.....	chap. 44	secs. 34(1), 35	Payment of tax to Authority.....		
Wildfire Act.....	chap. 474	secs. 4(2), 6(2)	Agreement settlement.....		
Wildfire Act.....	chap. 31	sec. 65	Fire control costs.....	70,736	

Consolidated Revenue Fund
Statutory Spending Authorities for Disbursements
as at March 31, 2013
(In Thousands—Unaudited)—Continued

Other Statutory Authorities	Chapter	Section	Purpose	Amounts Accessed	
				2013	2012
Wildlife Act.....	chap. 488	sec. 120(2)	Habitat Conservation Trust payments	<u>662,349</u>	<u>2,073,970</u>
Total Other.....					